



# Presentation to the

William & Mary Board of Visitors  
Richard Bland Committee

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April 24, 2014



# Delivering on RBC-19:

A Resource Model to  
Fulfill RBC's Promise to the Commonwealth

College of William and Mary Board of Visitors  
Richard Bland College Committee  
Spring 2014



# “Delivering on RBC-19” means delivering on TJ21

Richard Bland College of William & Mary promises high-quality, well-defined, flexible and affordable pathways to a four-year degree or stackable credentials within a comprehensive college experience.

**Our Goal: 100% Student Success**



# Road Map

## ► Where we've been

- Rich history as a successful Virginia institution of higher education established in 1960
- April, 2013 - RBC-19, our most recent 5-year strategic plan was approved

## ► Where we are

- 2013 - 2014 - Our resource model, *Delivering on RBC-19*, has been refined
- Comprehensive planning to deliver on RBC-19 at the operational level

## ► Moving Forward

- Execution - 100% Student Success, Growth & Stability, Continuous Economic Development, Efficiency, & honoring our responsibilities to all stakeholders



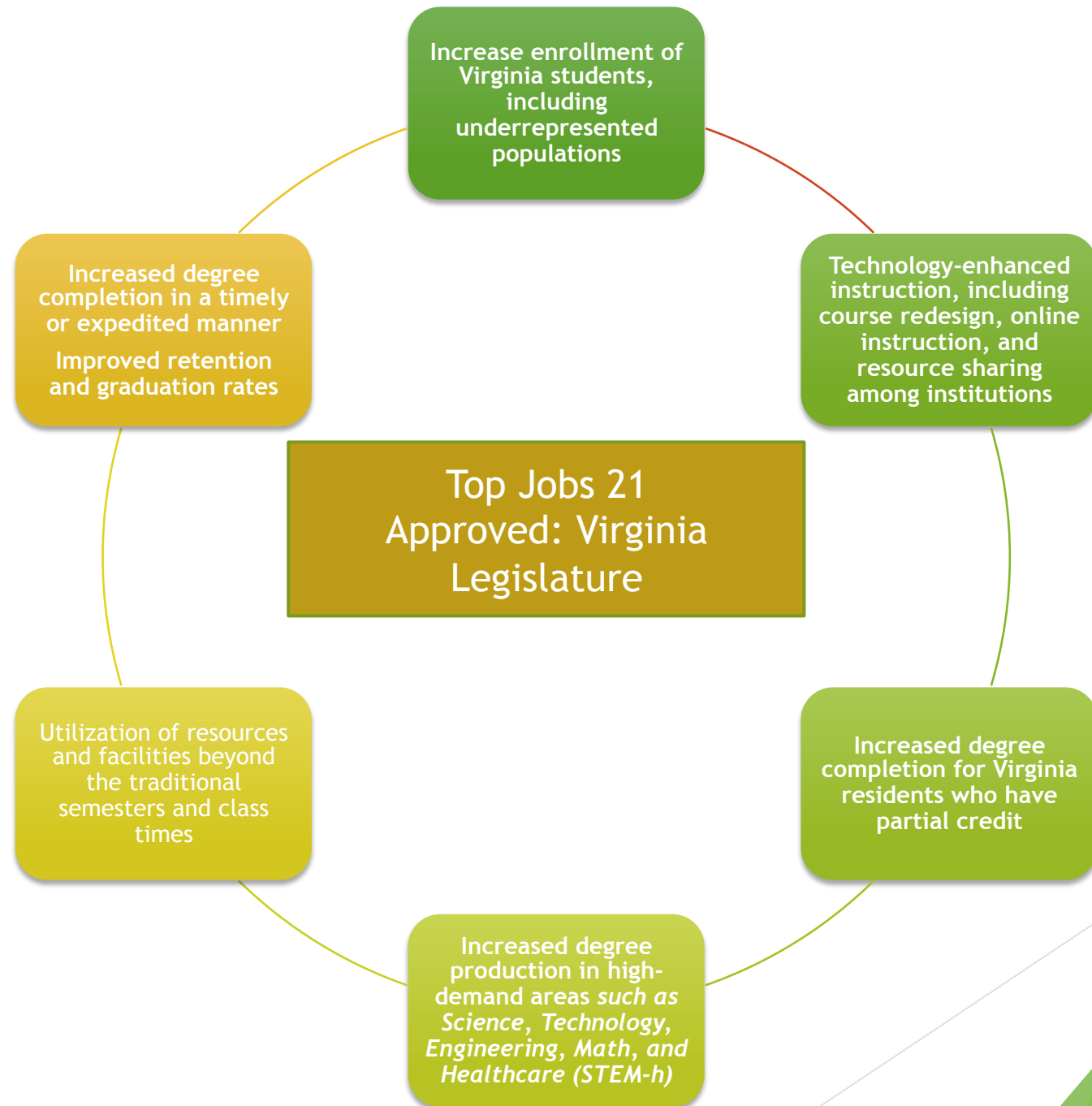
Achieve an enrollment target of 2,000 students headcount / 1,500 FTEs

Optimally respond to documented market demand

Establish and maintain a high performance organization and ensure financial and environmental sustainability

Delivering on RBC-19

RBC-19  
Approved: W&M Board  
April 2013





# The Economics of College Choice

## Strivers

Those needing an educational "on ramp" opportunity

## Locals

Three city/  
three county reach

## Economically Challenged

48% of RBC's students are eligible to receive federal PELL grant

## The Commonwealth's Middle Class

RBC remains committed to what has been our traditional student. As our population increases, we will be positioned to offer affordable pathways to prestigious four-year degrees for the middle class in Virginia.



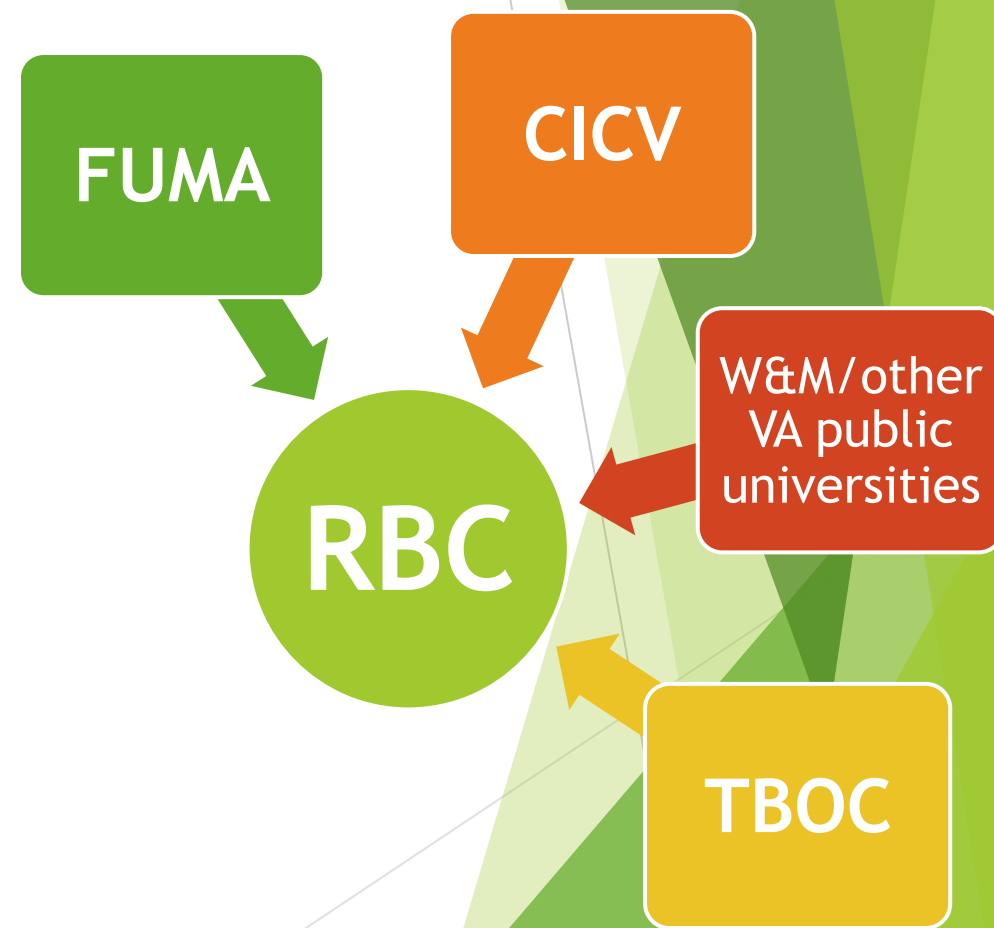
More than 7 in 10 Virginia households have household income of \$100,000 or less and meet the middle income class definition of the Governor's Commission on Higher Education



# Credibility and Quality

## Current investments in RBC

- ▶ Expanded Pathways - Program-to-program guaranteed transfer agreements with public universities - e.g., CICV: 28 partners = Affordable 4-year Degrees in high-demand disciplines (STEM-H)
- ▶ Training Brain Operation Center(TBOC) = Student Internships
- ▶ Fork Union Military Academy (FUMA)= Integrated Associate's Degrees
- ▶ Strategic Partnerships: Market Demand = Stackable Credentials in Logistics, Project Management, and Computer Modeling & Simulation
- ▶ Indicators of Improving Quality: Fall 2012 to 2013 - Admit rate: 69% to 47% | Yield rate: 69% to 75%
- ▶ Honors Program (new Fall 2013): 45 students, Average GPA: 3.84, 93% completed an Advanced Studies Diploma







# Cost of Delivering Quality

## Affordable Education

Investment in infrastructure and technology: anywhere and anytime access

## Improved Student Quality

Investment in enrichment of student experience: meeting student demand

## Enhanced Student Experience

Investment in faculty: STEM-H credentials and differential skills = higher pay

**Delivering  
on  
RBC-19**



# Shared Investment = Shared Success





# Goals of Pricing Strategy

## FACTS

**Average Student Debt**  
RBC : National  
35% : 71%  
\$5500 : \$7350 per year

**Tuition & Fee Reset**  
7.9% Increase Tuition +  
Restore FY13 Mandatory  
Non-E&G Fee Level plus  
inflation

**Student Support**  
Federal PELL covers  
tuition and  
mandatory E&G  
fees for  
high need students

Improve graduation and  
retention rates

Technology enhanced  
instruction: Anytime | Anywhere

Increase degree  
production in STEM-H

High-quality instruction &  
educational experience

Increase enrollment  
of Virginia students, including  
underrepresented populations

Maintain low  
student debt

Increase  
financial aid

Reset Tuition  
& Fees

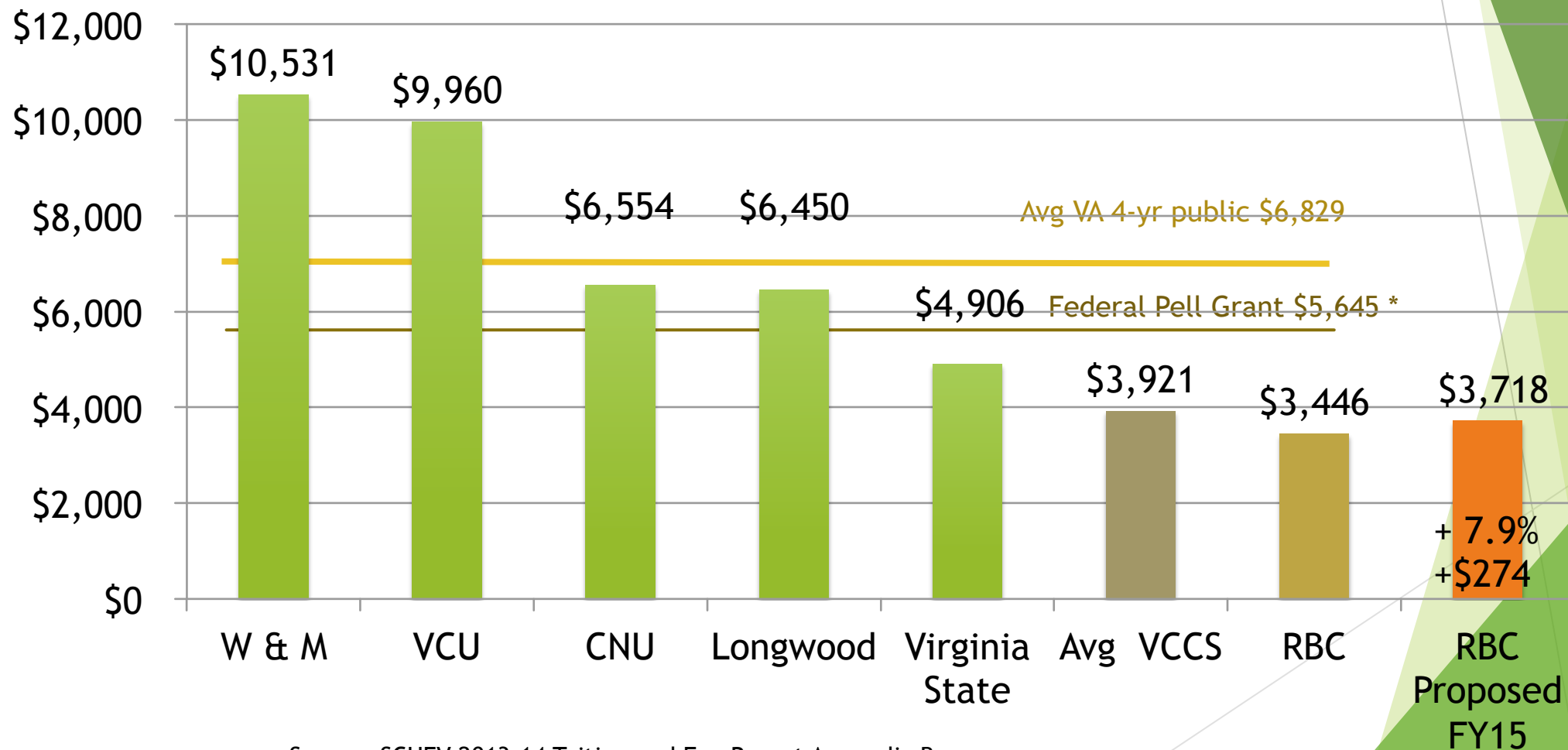
Adjust housing costs to  
maintain competitive  
levels and reduce  
reliance on borrowing





# RBC Under-Priced in a Blue-Ocean Market

## 2013-2014 Tuition and Mandatory E&G Fees



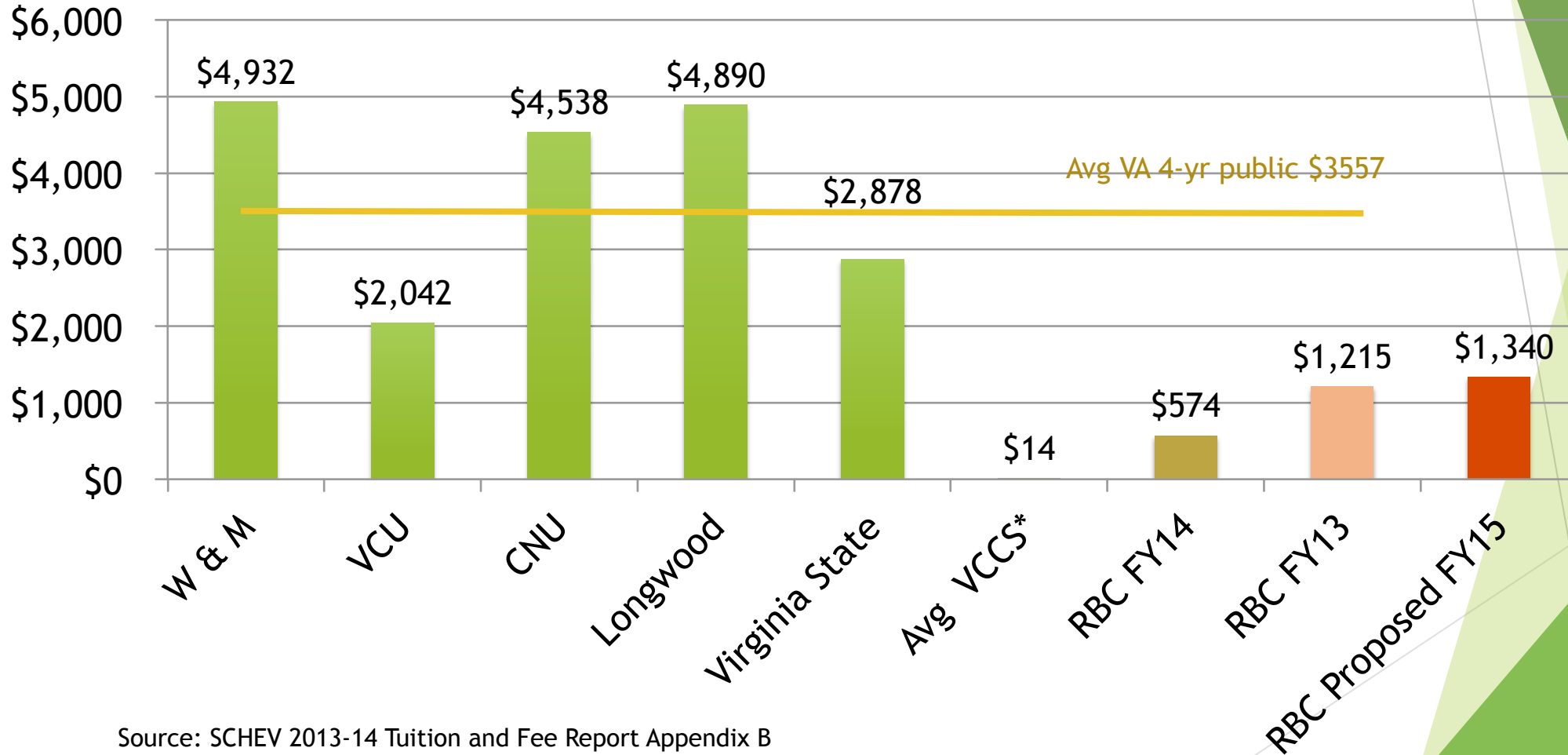
Source: SCHEV 2013-14 Tuition and Fee Report Appendix B

\* Federal Pell Grant 2014-2015 \$5,730



# RBC Under-Priced in a Blue-Ocean Market

## 2013-2014 Mandatory Non-E&G Fees



Source: SCHEV 2013-14 Tuition and Fee Report Appendix B  
Proposed FY15 Total Tuition and Mandatory E&G plus Non-E&G Fees = \$5,620  
Federal Pell FY15 = \$5,730



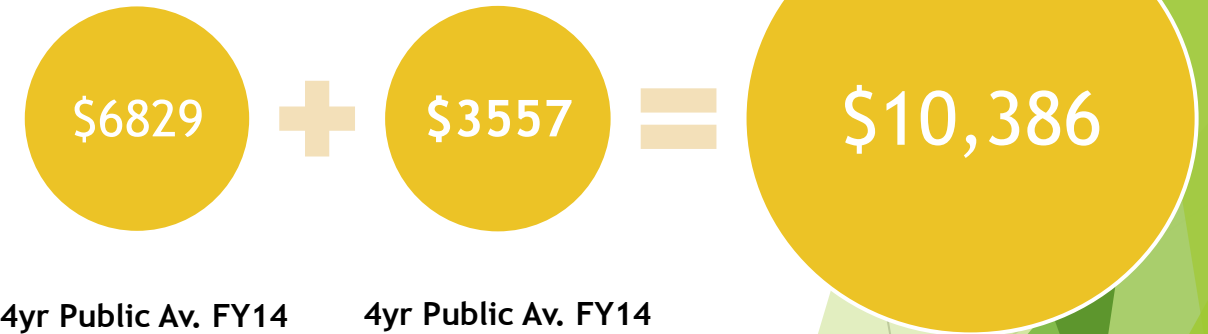
# Tuition & Fee Totals

( \*VCCS have no residential program associated expense )  
Average Tuition + Fees FY14 = \$3935



RBC FY14  
Mandatory E&G

RBC FY14  
Mandatory Non E&G



4yr Public Av. FY14  
Mandatory E&G

4yr Public Av. FY14  
Mandatory Non E&G



RBC FY15  
Mandatory E&G

RBC FY15  
Mandatory Non E&G

Federal Pell FY15 = \$5,730



# Faculty Salaries

sorted by assistant professor salaries

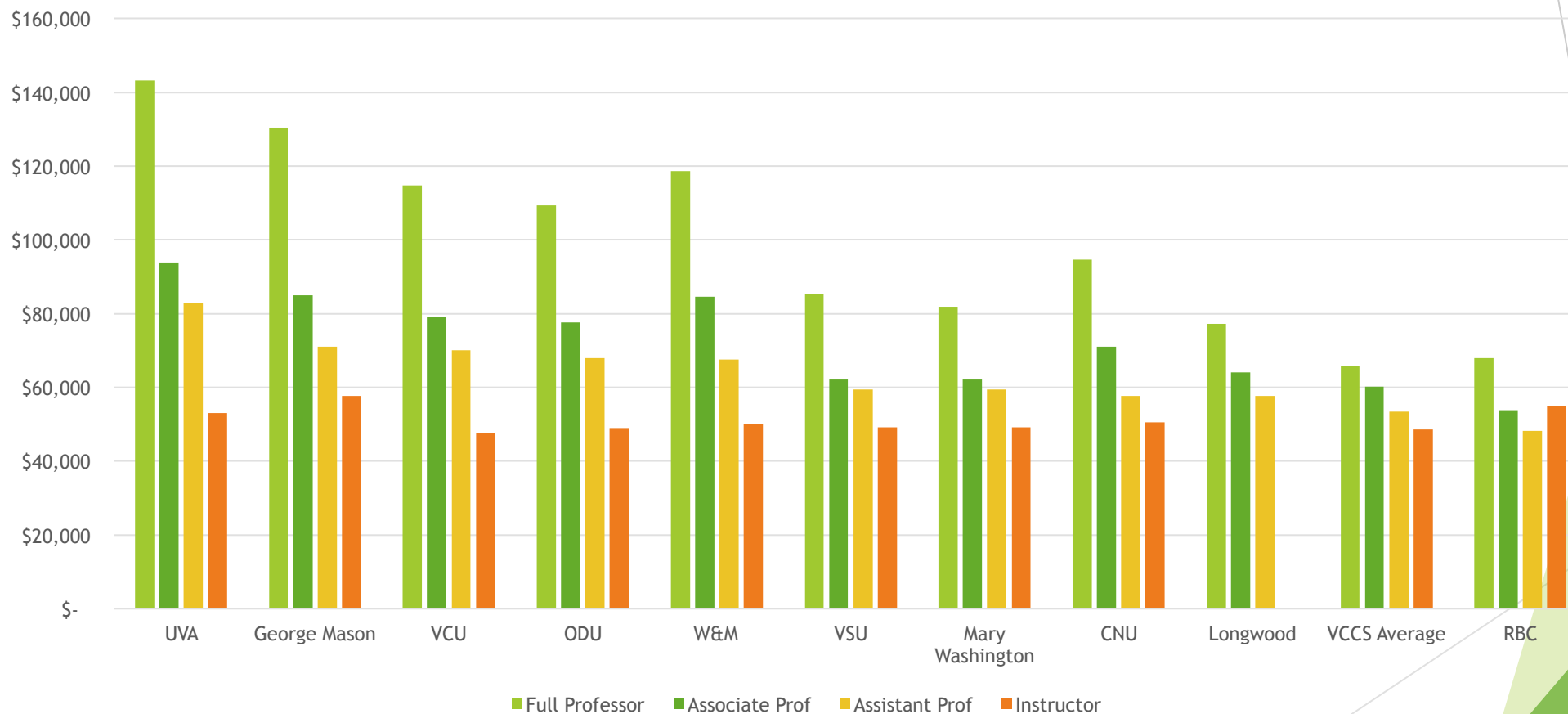
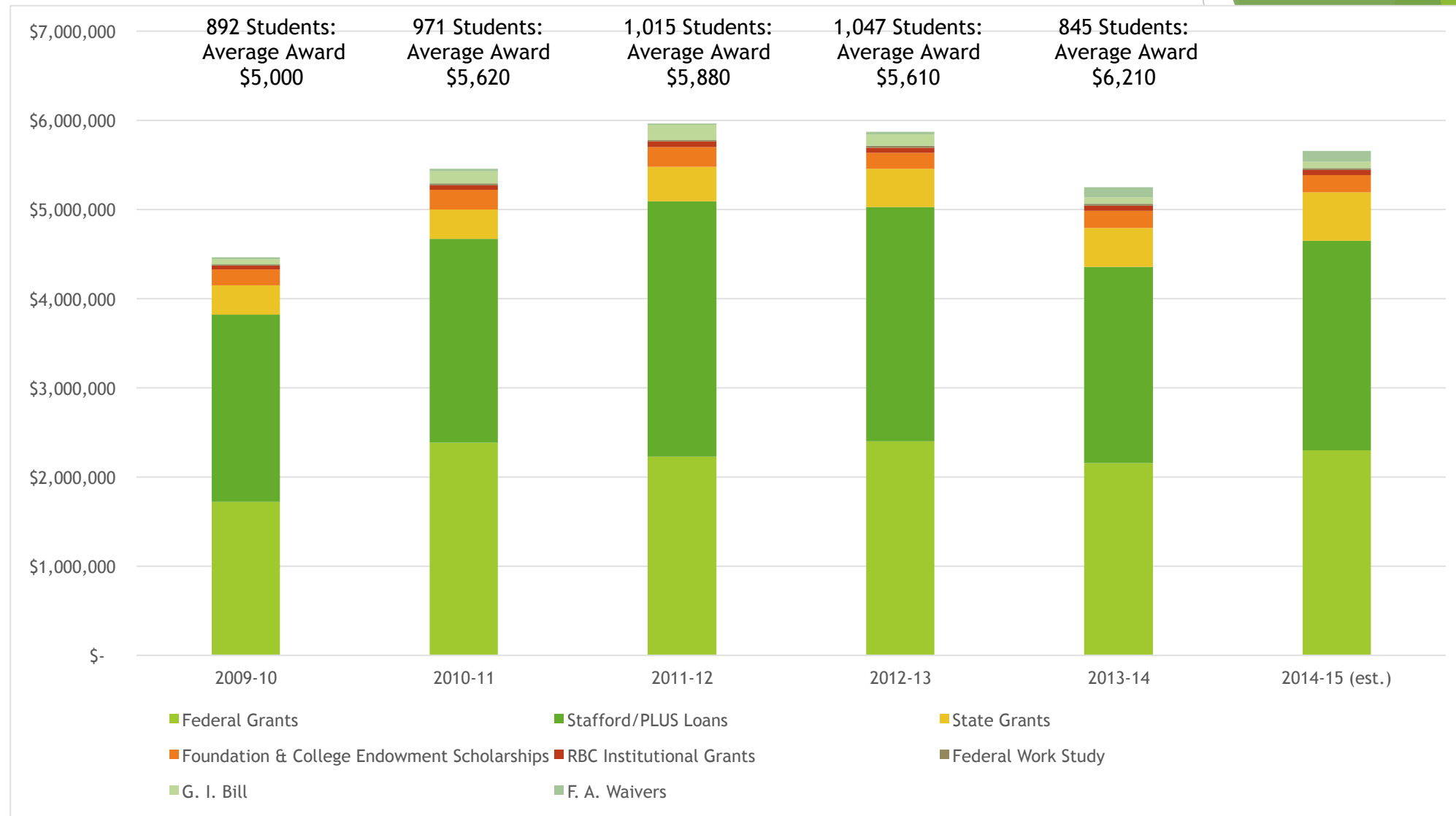


Chart Data Sources: AAUP 2013 Faculty Salary Data



# Keeping RBC Affordable - Financial Aid

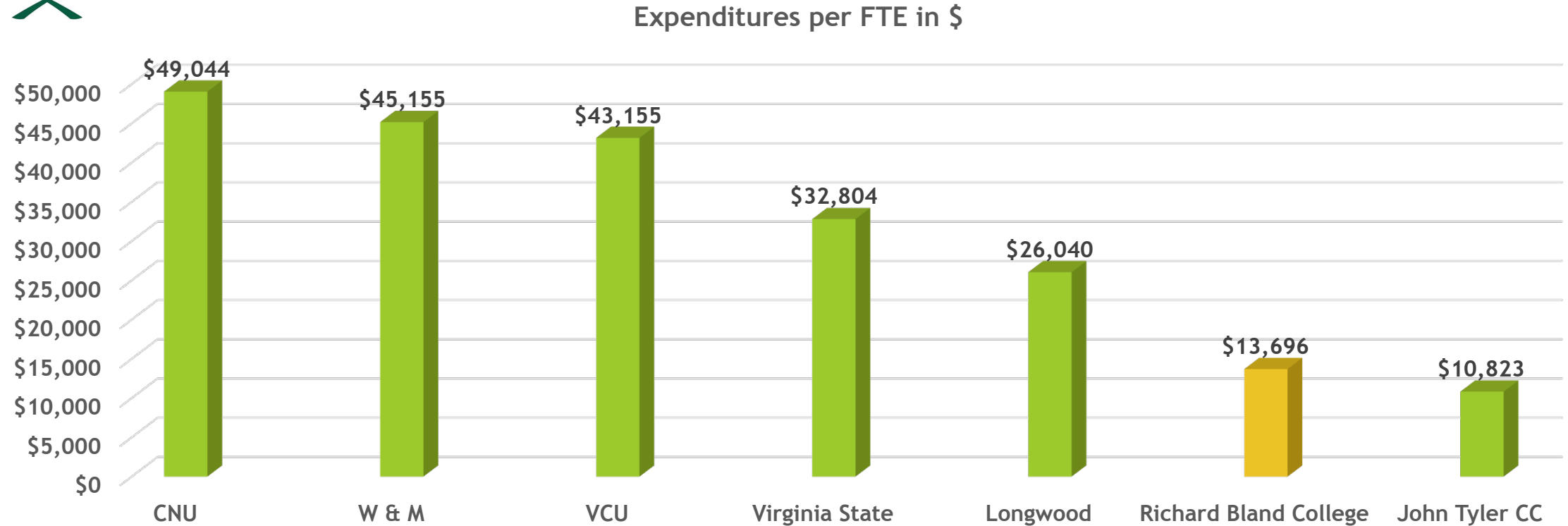






# Maintaining Position as a Model of Operational Efficiency

Goal RBC-19: Decrease Operating Expenses by 5% by 2019 - target achieved FY2014



## Chart Data Sources

- Expenditures (Payments and transfers made to suppliers, vendors, and other government entities)
- As reported by Colleges to Commonwealth of Virginia Data Point (Transparency at Work in Virginia)
- FTE Total per SCHEV Data

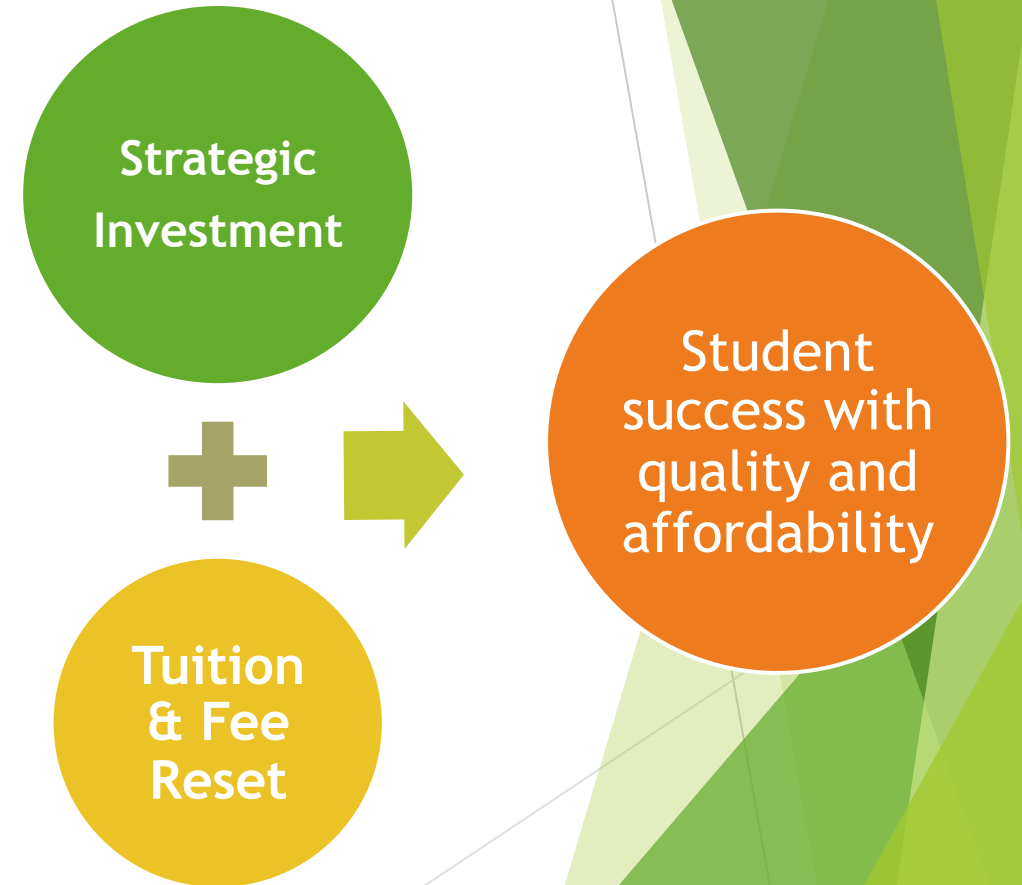


# RBC-19 + TJ21

## Quality + Affordability = Value

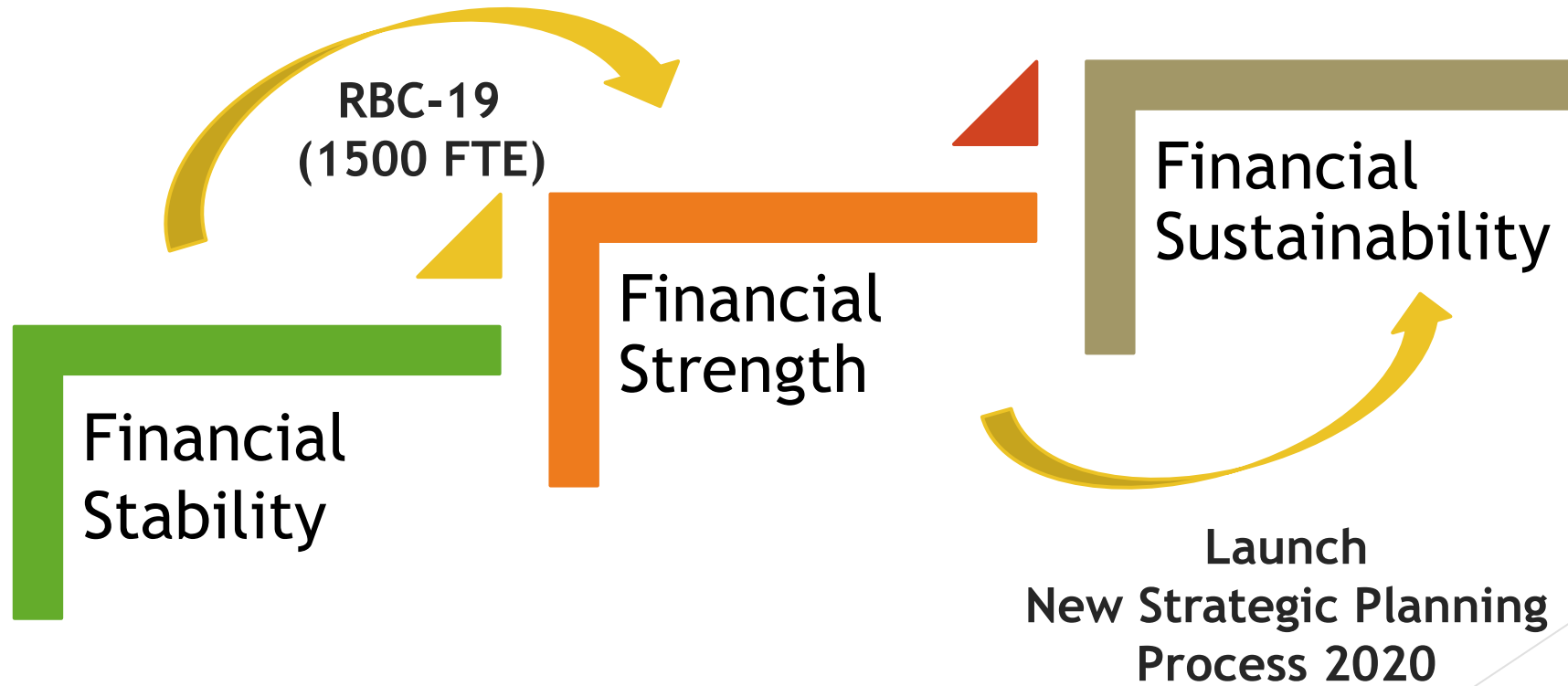
- Increase enrollment of Virginia students (up to 500 FTE), including underrepresented populations
- Increased degree completion for Virginia residents who have partial credit
- Increased degree completion in a timely or expedited manner
- Improved retention and graduation rates
- Increased degree production in demand and (*STEM-H*) fields
- Increased research and regional public-private collaboration
- Utilization of resources and facilities beyond traditional semesters and class times
- Technology-enhanced instruction, course redesign, online instruction, and resource sharing among institutions

high-





# Operational Plan → Sustainability





# Strategic Enrollment Management

A blueprint for recruitment, retention,  
and student success



# The Path to Success

1500 FTE / 2000 Headcount

Set goals that align with the institutional mission

Develop enrollment goals strategically, including the use of institutional resources

Balance short-term vs. long-term expectations

Optimal Student Profile



# The Path to Success

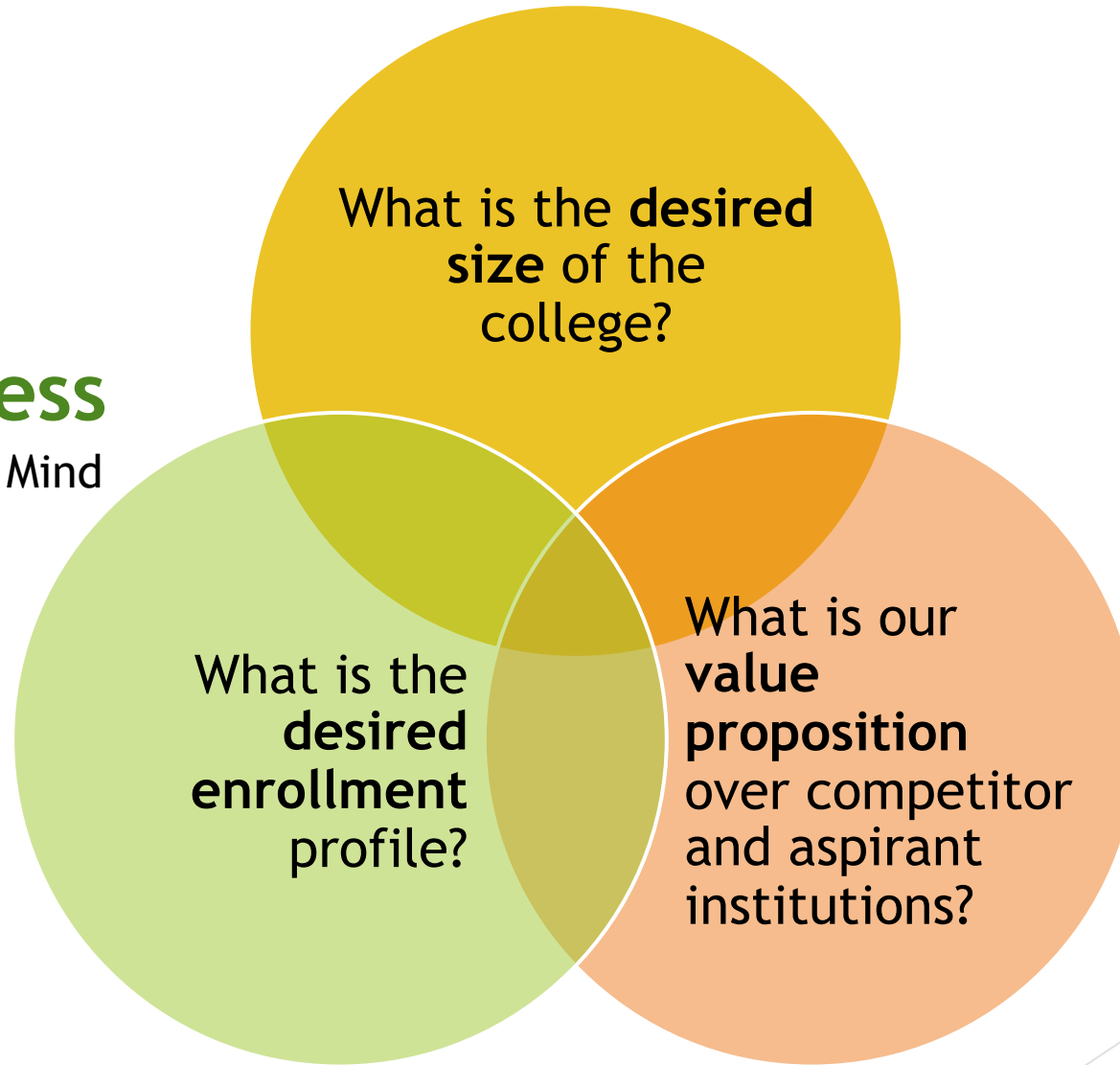
## Grow Strategically

	Fall 2013 Actual	Fall 2014 Goals	Fall 2015 Goals	Fall 2016 Goals
Undergraduate new first-year students	424	630	680	730
Undergraduate new transfer students	58	65	60	60
Early college high school students (FTE)	86	100	105	110
Total enrollment (headcount)	1424	1646	1720	1800
Three-year average retention rate	57.07%	58%	58.5%	61%
Minority students on-campus	561 (39.5%)	658 (40%)	688 (40%)	720 (40%)
International new undergraduate students on- campus	3	3	15	30



# The Path to Success

Start with the End in Mind





# The Path to Success

Recruiting is about Relationships

RBC has secured 16,915 names and contact info for HS seniors who have taken the SATs and are engaged in the college search process.

**Recruit students across Virginia**

**Recruit students earlier**

RBC has secured 30,555 names and contact info for HS Juniors who have taken the PSATs, and meet certain academic criteria in an expanded geographical reach.

Identify a recruitment and retention liaison for each feeder high school

Position RBC as the transfer institution of choice

**Bolster RBC Brand**

**Cast a Wider Net**

Study the viability of recruiting international students





# The Path to Success

Serve a broad spectrum of Virginians

Create a  
**Block Course  
Registration**  
to facilitate  
student success  
for working adults

Create a **Honors Program**  
aimed at recruiting, graduating  
and successfully transferring  
high-achieving students

Academic Success / Professional Development / Career Readiness



# The Path to Success

Advising is Pro-active and On-going

Promote improved academic habits and student investment in learning.

Review gateway courses, assure content is aligned with current practices.

Increase the percentage and number of successful transfer students to our partner institutions.





# The Path to Success

Retention ↔ Student Support

Articulation Agreements  
With Public & Private  
Colleges Across Virginia



Institutionalize an internal informational/recruiting system whereby students become aware of the transfer opportunities available to them.



Work collaboratively with partner institutions for clear, efficient transfer.

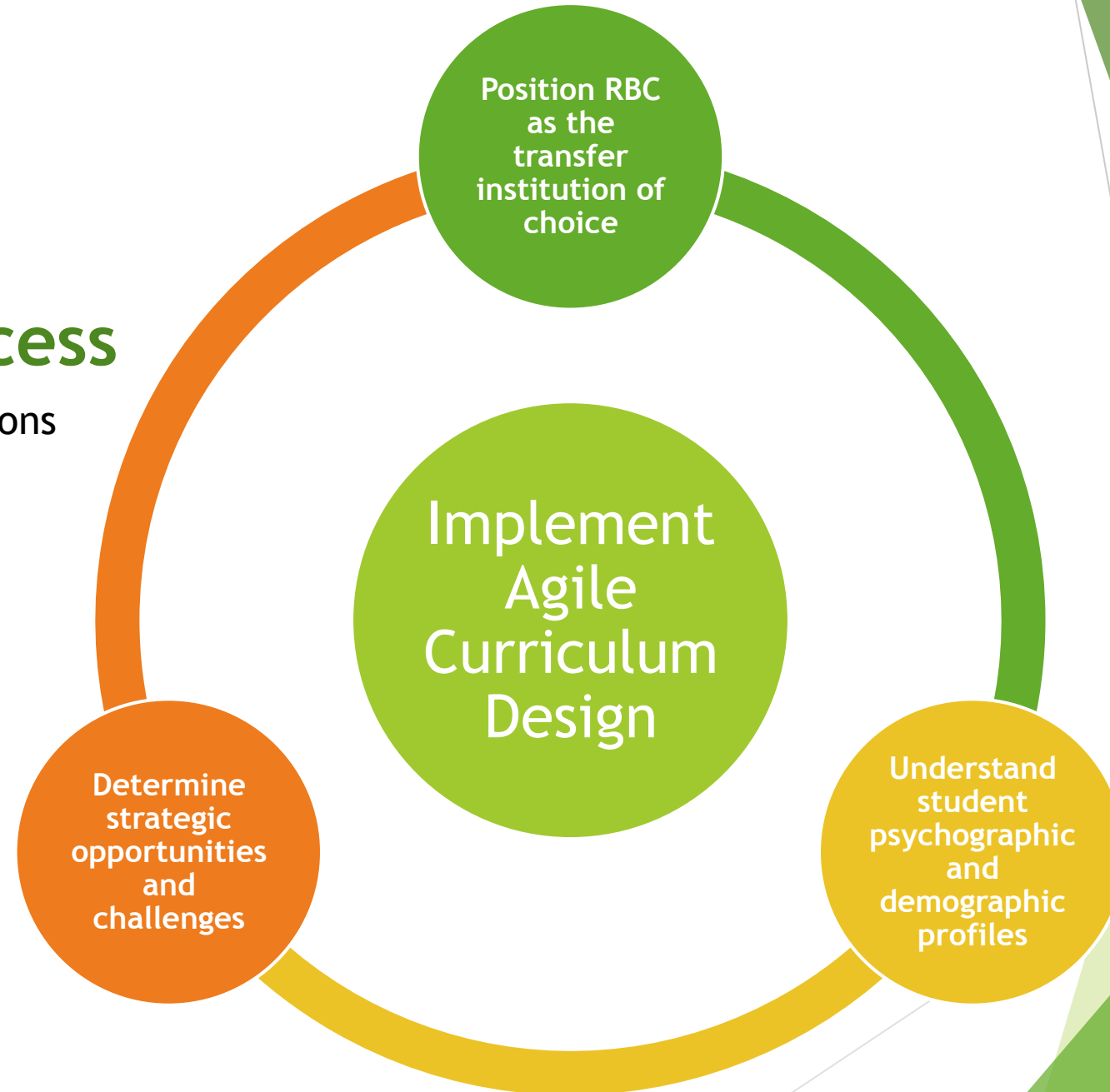


Advise to promote retention, smooth progression toward degrees, and timely graduation.



# The Path to Success

Develop Market Driven Solutions





# The Path to Success

Use Data to Make Projections



\*First-year, transfer, dual enrollment, certificate seeking,  
And cohort-based groups



# The Path to Success

Technology & Smart Tools = 24/7 Access to Information

## Implement **Pardot**

Automate and track communications with students, set touch-points during the recruitment cycle.

## Implement **Velaris**

Easy-to-use Dashboard for enrollment management

## Create a Virtual and Physical **One Stop**

Promote student retention, progression, timely graduation, and transfer.



RICHARD BLAND  
C O L L E G E  
*of* WILLIAM & MARY

