



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





PRESENTATION TO THE RICHARD BLAND COLLEGE COMMITTEE OF WILLIAM & MARY BOARD OF VISITORS

Debbie L. Sydow, President

Jenifer L. Blair, VP for Enrollment

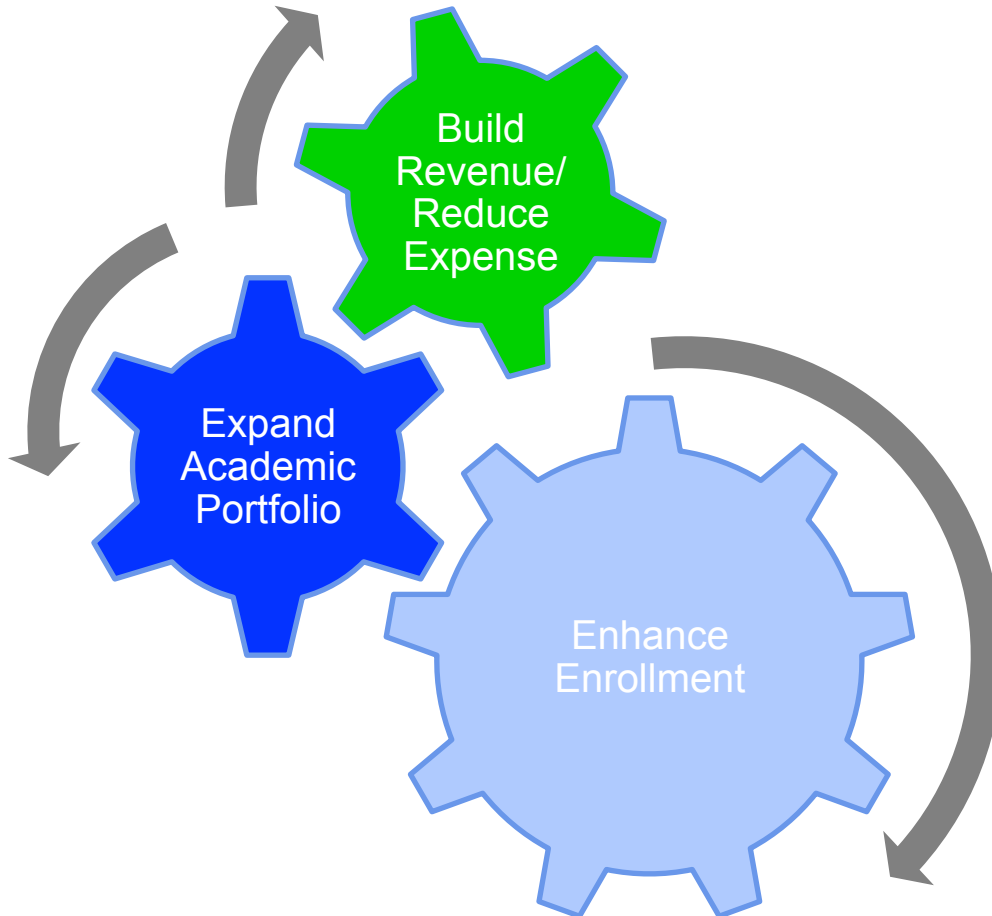
Annette S. Parker, VP for Finance and Administration

September 26, 2013





2013-2014 GOALS



**Strong
Leadership
Team**

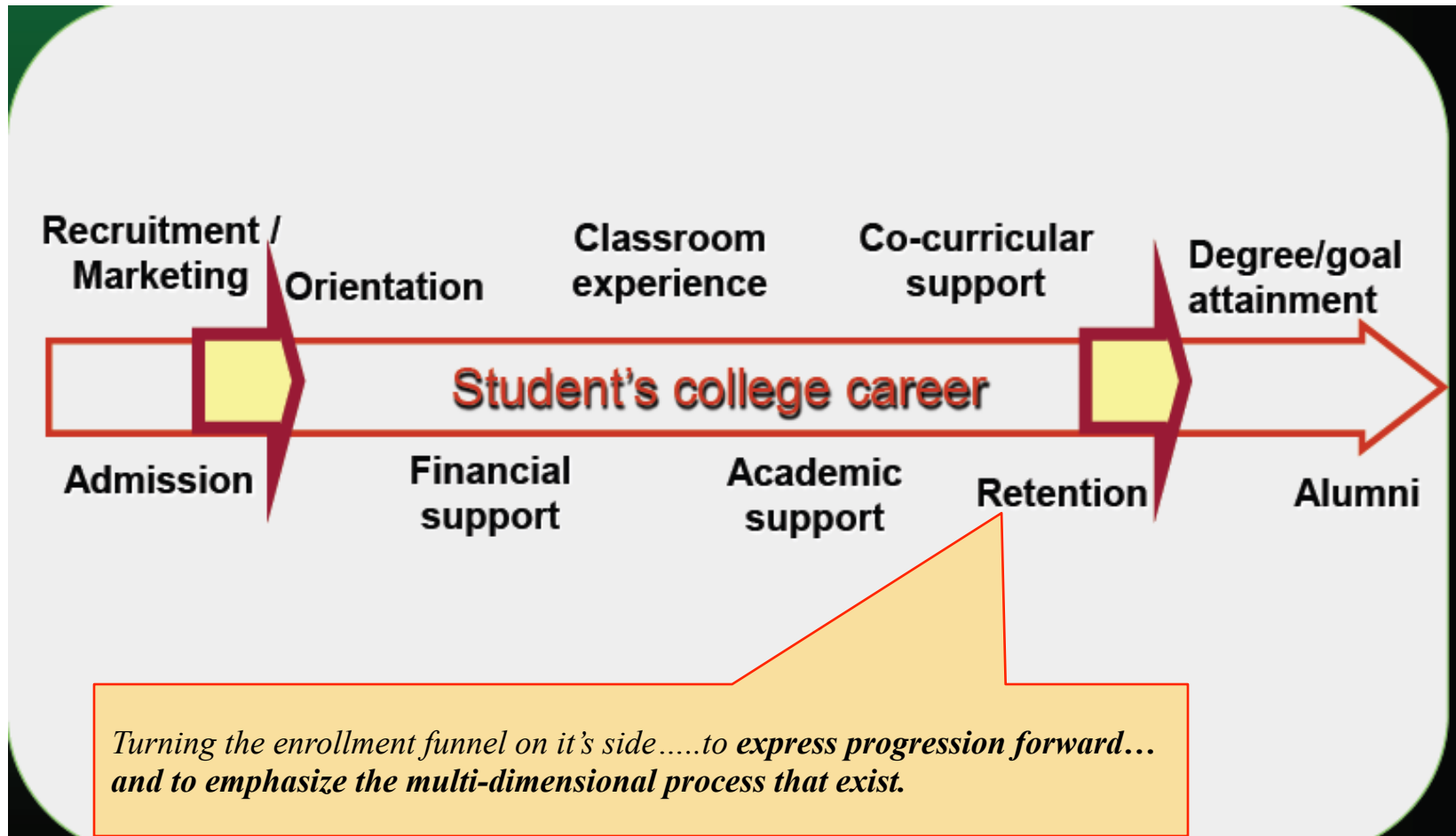
**Strategic
Enrollment
Management**

**Expand
Academic
Portfolio**

**Build Revenue
and Reduce
Operating
Expenses**



Strategic Enrollment Management





Strategic Enrollment Management

➤ **Stable Freshman Class (FTE)**

*** 419 (2012) vs. 410 (2013)**

➤ **Quality Gains**

*** Applications**

*** Admit rates**

*** Yield Rates**

*** GPA**

*** Developmental course enrollments**

*** Pell eligible**

*** New populations of students – Honors, athletes**

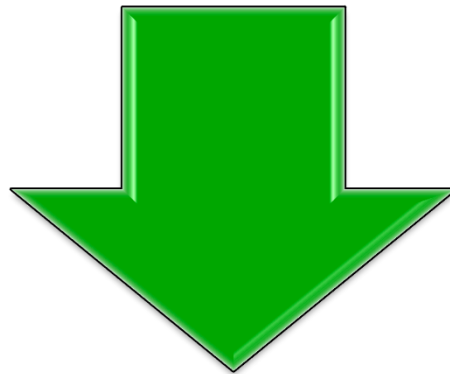
➤ **Maintaining Diversity**

➤ **New Pathways**



Driving Quality Improvement

2012 vs. 2013



Decrease

Admit Rate: 69% | 47%
Developmental Course
Enrollments: 74% | 64%
Pell Eligible: 52% | 48%



Increase

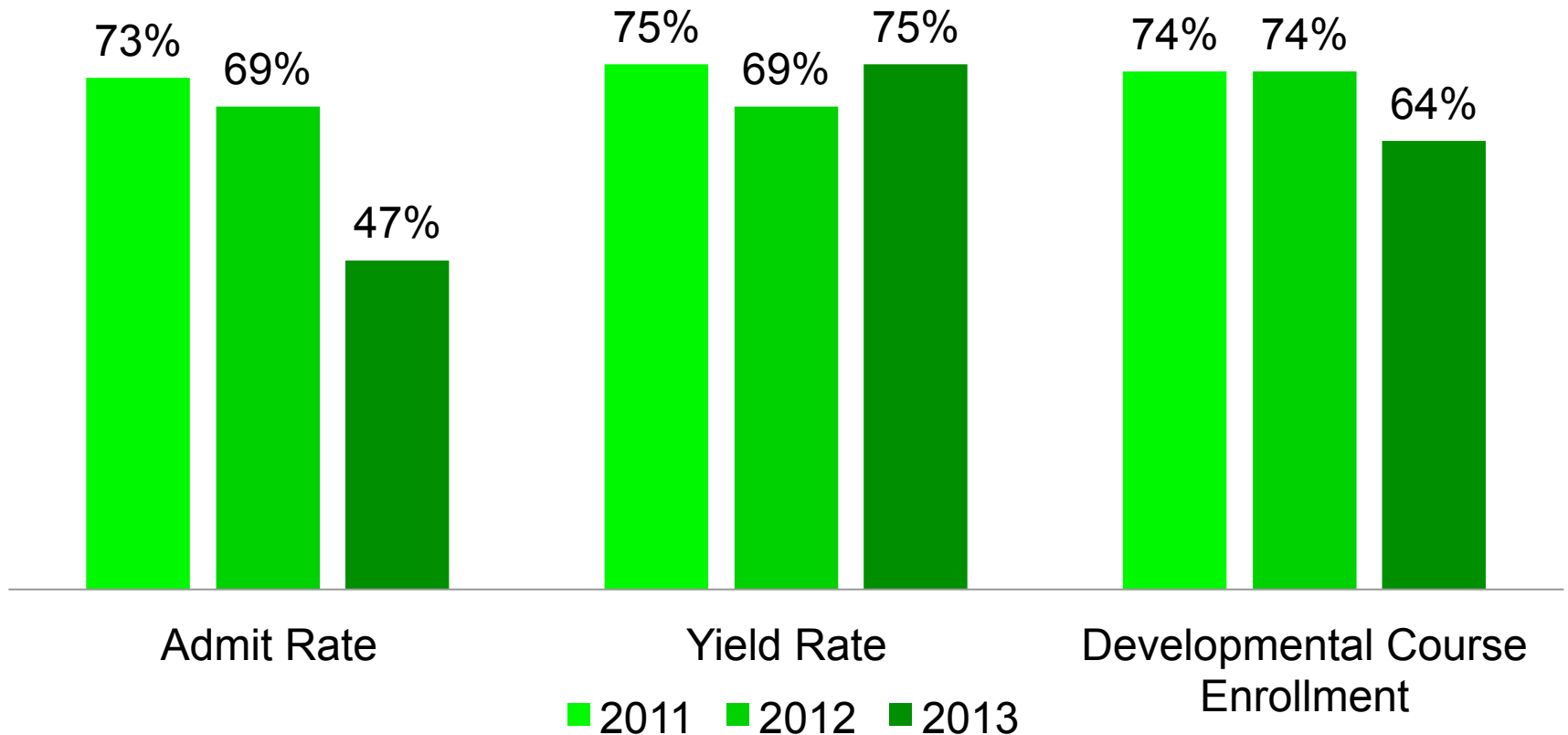
Applications:
930 | 1181
Yield Rate: 69% | 75%
Average GPA: 2.86 | 2.95



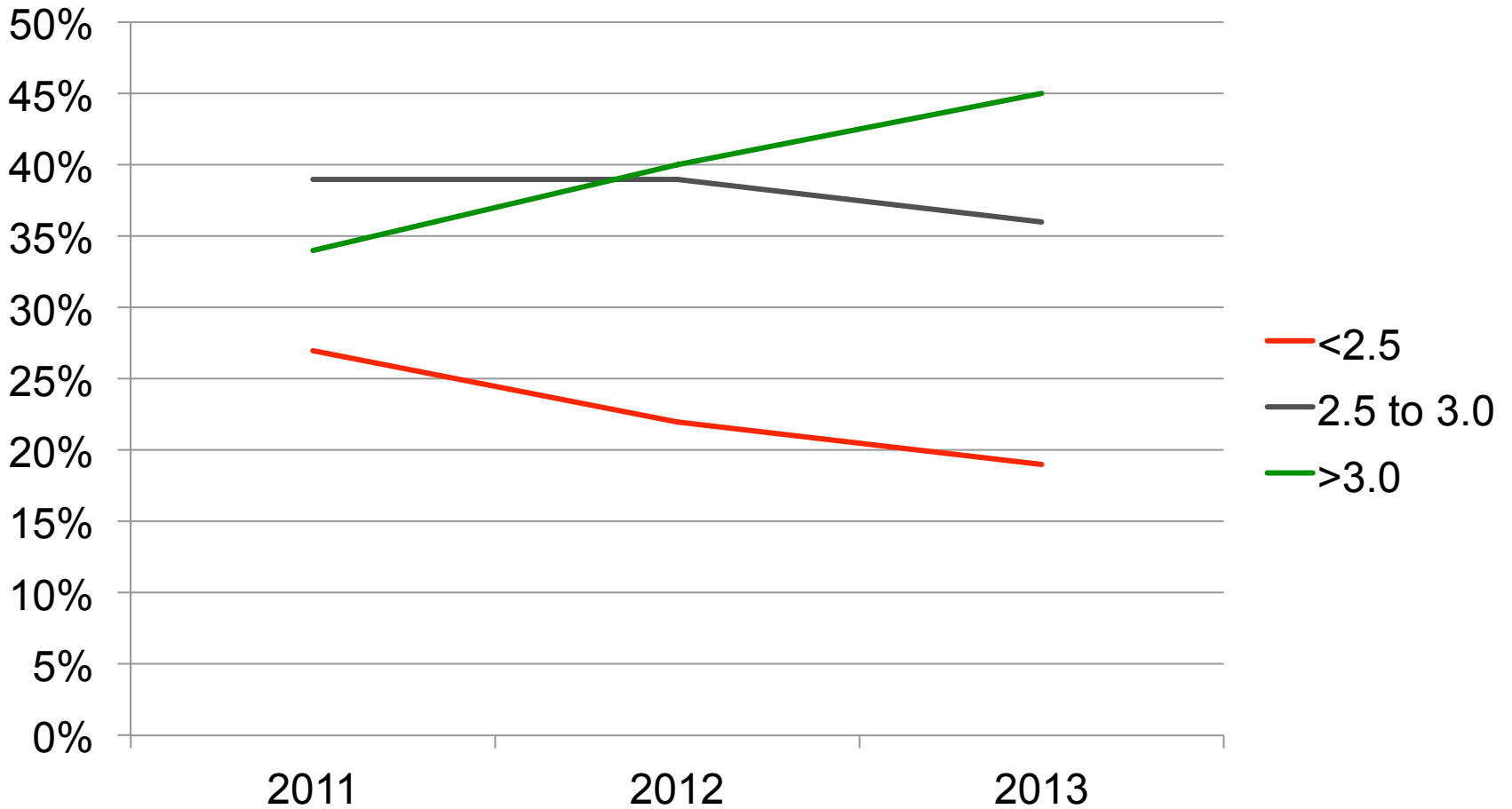


Quality Improvements: 2011 - 2013

New Freshman Applications: 2011-903  2013-1,181 (+31%)



GPAs Trending Upward





New Populations and Programs

HONORS

- **45 students**
- **First year students:**
 - **Average GPA: 3.84**
 - **93% completed Advanced Studies Diploma**
 - **93% completed Honors, AP/IB or Dual Enrollment classes in High School**





New Populations and Programs



INTERCOLLEGIATE ATHLETICS



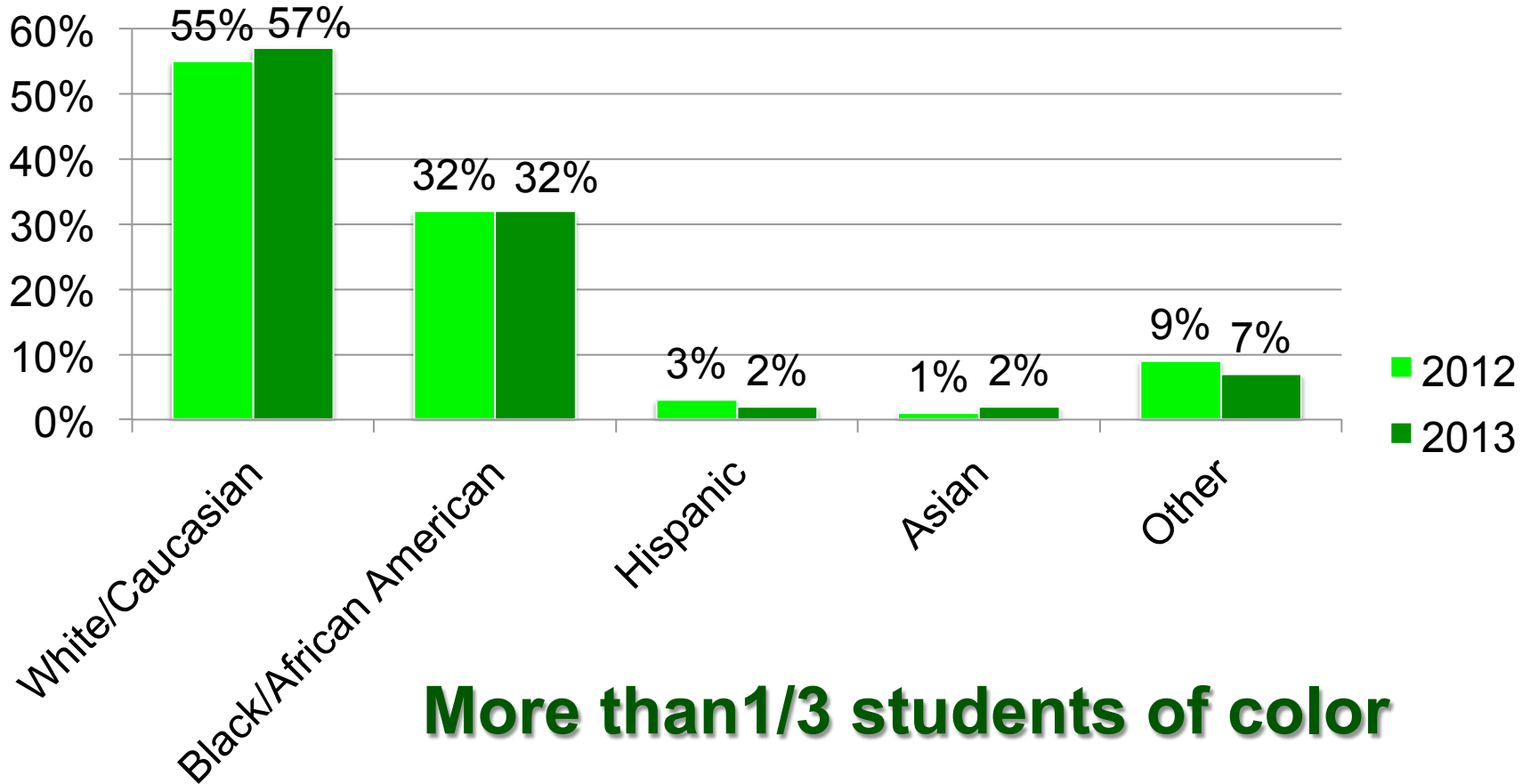
- **80 student-athletes**
- **Basketball, softball, soccer, X-country, track & field, cheerleading**
- **Residential – 70%**
- **Virginia residents – 92%**



Maintaining Small and Diverse



Campus Community



More than 1/3 students of color



New Pathways

In addition to Guaranteed Transfer Agreements with 5 private universities and 13 public universities, negotiations are underway with:

- **Council for Independent Colleges in Virginia (CICV)**
 - **Bon Secours School of Nursing**
 - **Longwood University**
 - **Virginia State**
 - **University of Richmond School of Continuing Studies**
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The Real Cost of Quality Improvement

2% decrease
in freshman
enrollment

- Freshmen: 419 (2012) vs. 410 (2013)
- Honors students: 45

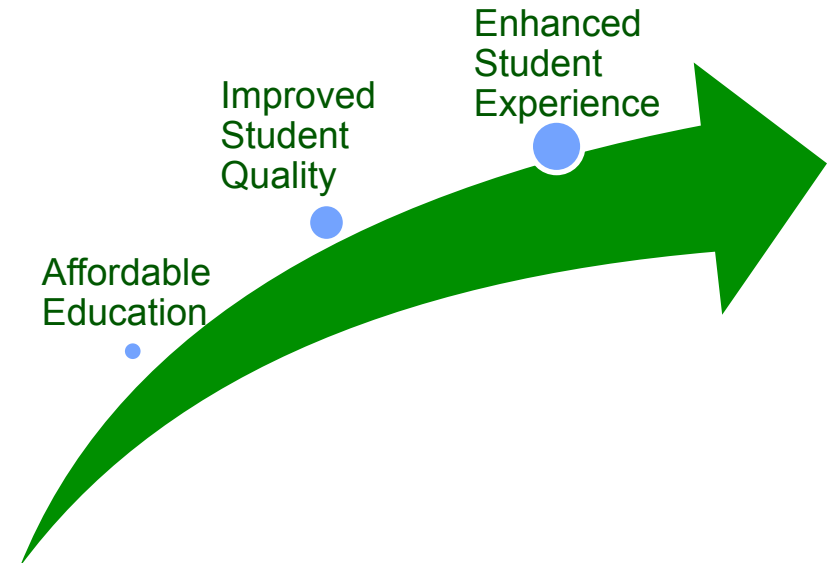
\$700,000
revenue
shortfall

- Continuing Students: 8% decrease; fewer re-admits and transfer Students

80%
occupancy-
fall 2013

- Reduced price per bed: \$1,990 / year
- Increased housing capacity to 351 (2013) vs. 251 (2012)
- 100% goal - fall 2014

THE TRANSFORMATION



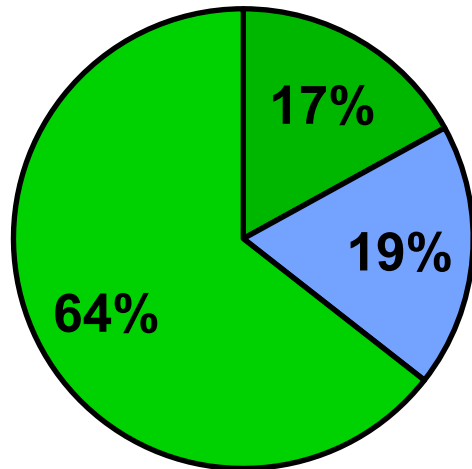


PHASE I: 2012-2013

REORGANIZATION & REALLOCATION

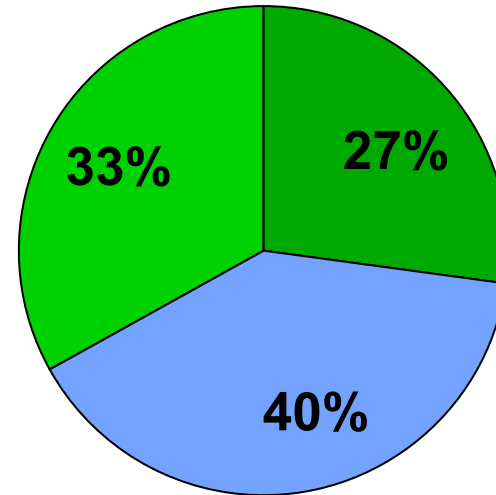
ASSESS resource allocation | **REDUCE** or eliminate non-core expenses
| **DRIVE** efficiencies | **REALIGN** all resources with RBC-19

**Cuts to existing program for
reallocation FY13**



Total \$1.86M

**After Reallocation+Grant+Honors
FY14**



Total \$1.86M + \$125K Grant (Distance Learning) + \$50K New Honors Program



PHASE II: 2013-2014

REORGANIZATION & REALLOCATION

- **Increase quality without sacrificing educational program or experience**
 - **Plans to cover \$700,000 enrollment gap**
 - **Decrease variable costs, e.g., number of adjuncts**
 - **Identify and secure new sources of revenue**
 - **Pursue outsourcing where appropriate**
 - **Recalibrate operational systems to gain efficiencies**
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Create Your Journey.

