



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



Presentation to the

Richard Bland College Committee of the William and Mary Board of Visitors

February 5, 2014

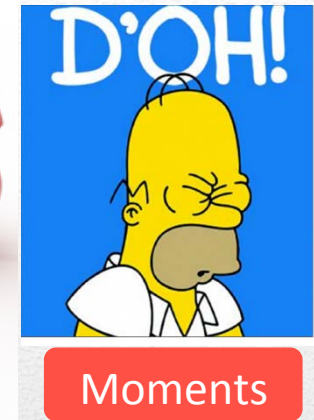


Leapfrogging and Innovation

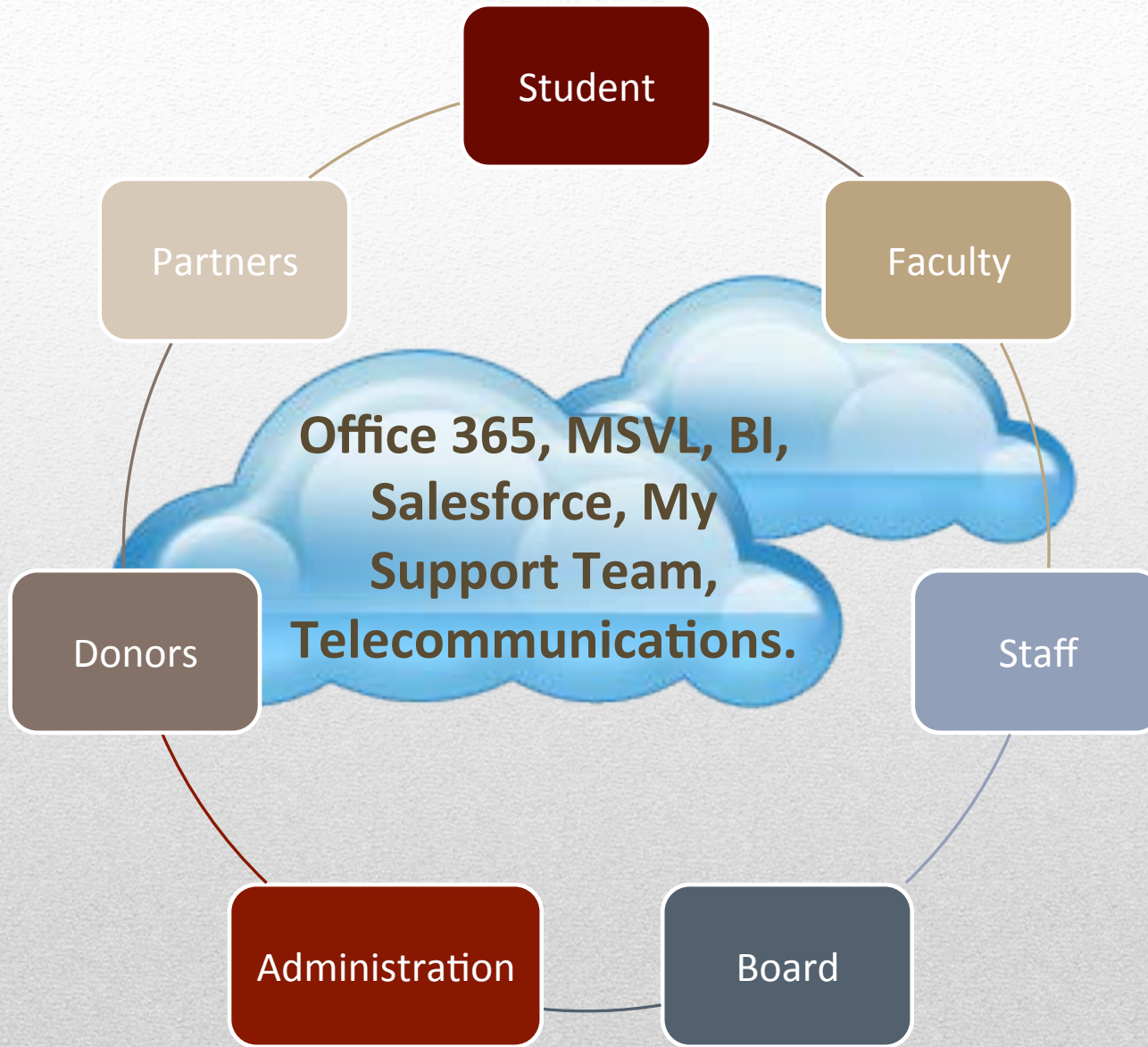
solution
invention radical
brain power
solutions problem-solving
teamwork intelligence
tips best **idea** eureka management
practical brain-storming
successful performance
fresh innovation partnership
intellect project talent
useful thinking
collaboration advice
clever expertise
answers
winning critical
co-operation new
brilliant ideas
creativity
suggestions help
smart



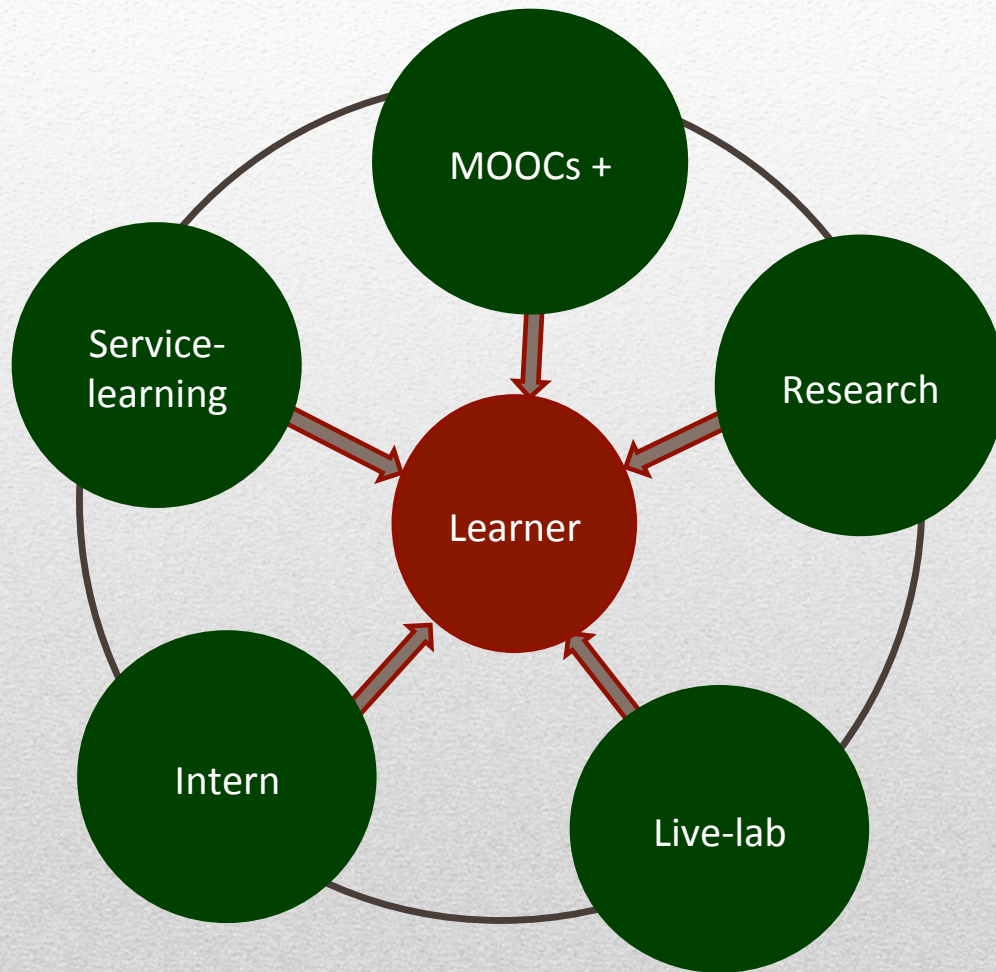
Driving Educational Quality & Value



Ascending into the Cloud



GOAL: USE TECHNOLOGY TO ADD EDUCATIONAL VALUE

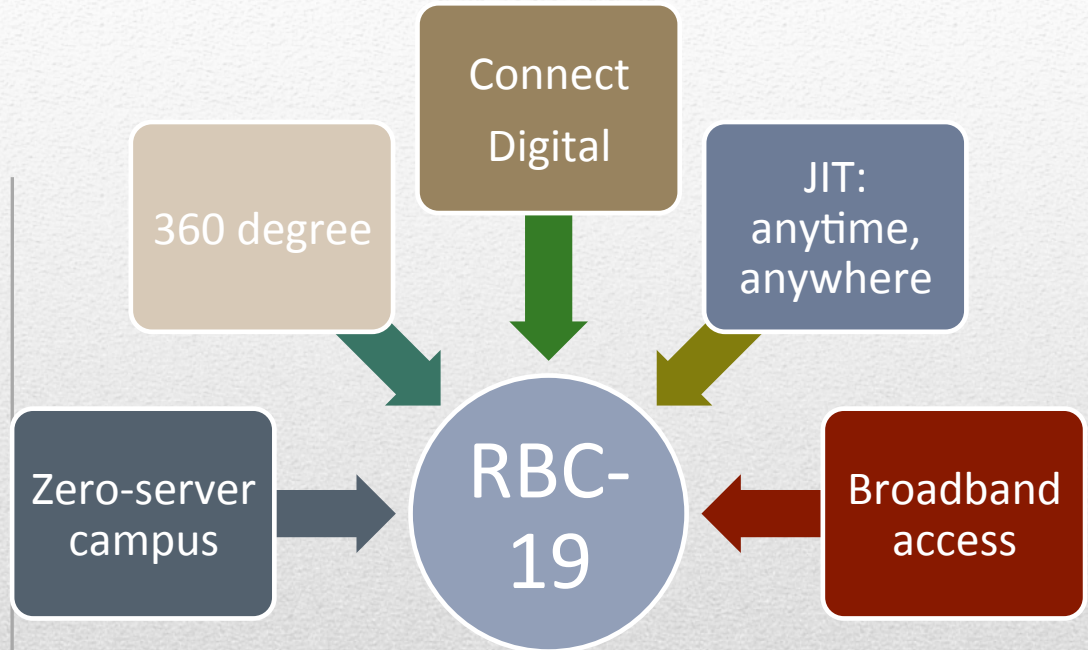


Customers demand anytime/
anywhere access to learning,
which we can now deliver via
technology innovations in:

- 1) Business Intelligence
- 2) Mobile Devices (iPhone, Android, Google Glasses, iPads, etc.)
- 3) Social Media (Facebook, Google+, Twitter, LinkedIn, etc.)

Driving Outcomes

- **Unified framework for student academic support**
- **Increase productivity and streamline business process**
- **Eliminate momentum blockers**
- **Reduce incremental licensing costs (operating costs)**
- **Carbon neutrality**



The Shift: Leapfrog

Graduate
Instruction: Anytime
| Anywhere
Library | Technology
One Stop | 360
degree
Attract: Brand |
Online | Athletics

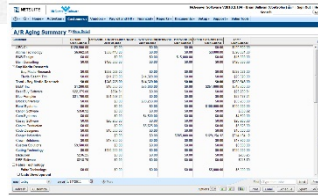


Manage:
Relations | CRM
Reductionism:
Operations |
paper
Automate: Process
| Intelligence |
Access
Paper-free:
ECM | Mobile
Sustainable: Carbon
Neutral | Zero-server |
Cloud



Leapfrogging at Richard Bland College

Then



Now &
Onward

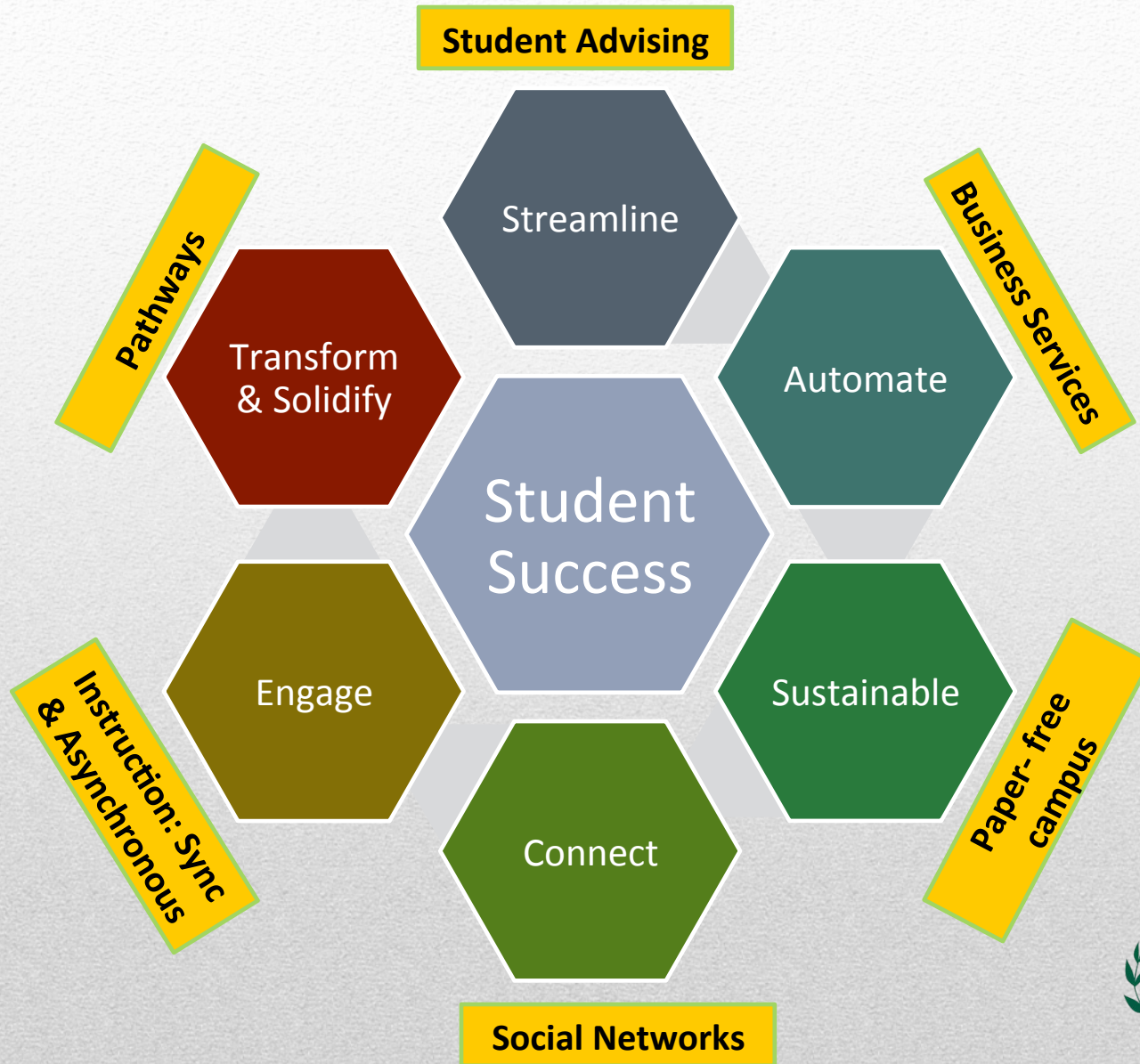


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Weeks

Building Robust Student Success Systems



Demo

Main Street Virtual Learning Velaris



Main Street Virtual Learning

vConnect - MSVL RBC

Share Video Audio Layout Help

Document PowerPoint Presentation Desktop Application Region Web Browser Whiteboard Chat Files & Handouts Media File

Share Document Share Live Share Other

Address: <https://vconnect3.peinc.com/join.html?dn=MSVL RBC>

Video

Video Settings Best Fit

Page 12 of 16 Full Screen Annotate Auto Scroll Fit In View Fit To Width Actual Size Rotate

Blue Ocean Markets – Disruptive Innovation

Users

Type your name here

Hosts (2)

Tyler Hart

ajoyaux

Outline

2 Pt

Fit

Test

Recording Audio Settings

Welcome Start House Sub Committees.pptx Tyler Hart

- Saylor Foundation (MOOC Curator)
- MSVL Delivery Platform
- RBC – Provide Instructional Design & Facilitation

Why leapfrog?

The dogmas of the quiet past are inadequate to the stormy present. The occasion is piled high with difficulty, and we must rise with the occasion. As our case is new, so we must think anew and act anew.

--Abraham Lincoln





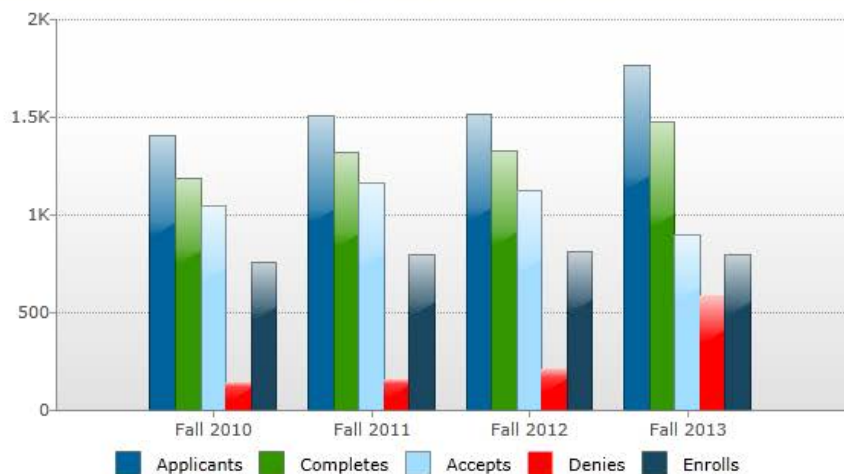
Enrollment Funnel

Term

Student Type

Last Updated
1/31/2014 11:18:36 AM

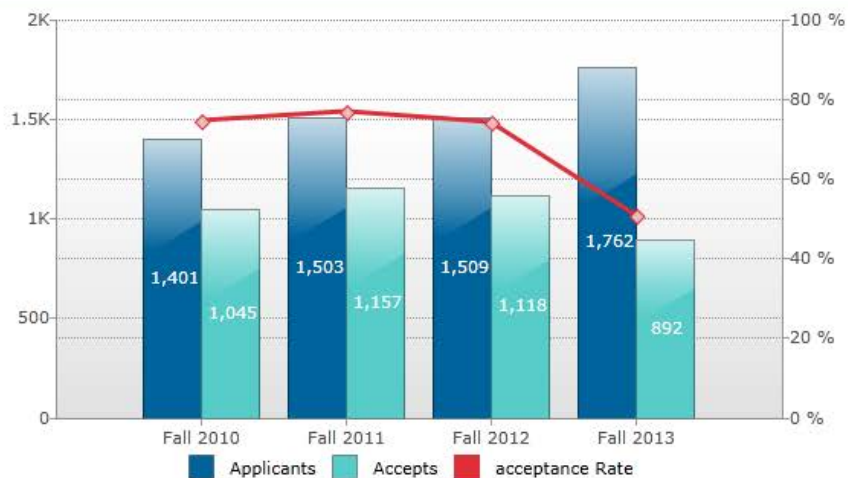
Applications – Acceptances – Metrics



Applications – Acceptances – Metrics

	Fall 2010	Fall 2011	Fall 2012	Fall 2013
Applicants	1,401	1,503	1,509	1,762
Completes	1,182	1,313	1,328	1,472
Accepts	1,045	1,157	1,118	892
Denies	137	156	210	580
Enrolls	757	790	808	794

Acceptance Rate



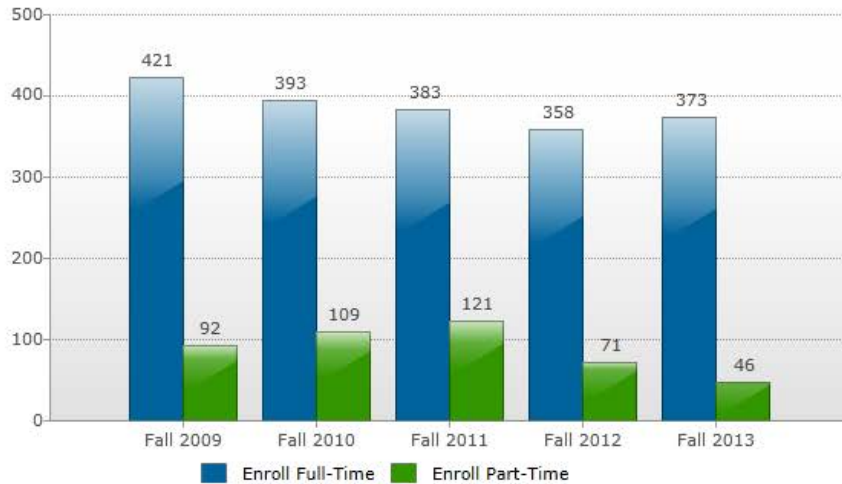


Enrollment - General Characteristics

Term

Last Updated
1/31/2014 11:18:36 AM

New Students/Freshman



Full-Time Part-Time Students



Dual Enrollment Students



Transfer Students



Detail View

http://test.velarisssoftware.com/ Insight

File Edit View Favorites Tools Help
Suggested Sites Web Slice Gallery

insight Logged in as cgudena@rbc.edu
Back Forward Home Log Out

Dashboard Directory Viewing Counselor

Richard Bland College
Dashboards
Admissions
Counselor
Director
Director Charts
Enrollment Diversity
Enrollment General
Funnel

Counselor - Counselor, Unknown

Term: Fall 2014 Student Type: (All)

Data last updated 1/31/2014 11:18:36 AM

Applications by Status

Application Status Applicant Name	# of Days in Status				TOTAL	Student Type
	1-7	8-15	16-23	>23		
(C) Complete ready for	4	6	6	7	23	
(D) Decision Made	7	12	17		36	
(I) Incomplete items ou	12	41	44	248	345	
Abioro, Angela						
Abuagla, Smar						
Adkins, Minnay						
Aguilera Zamora, Ni						
Alford, Edwin						
Alshaer, Hedayah						
Alshaer, Miliyah						
Total						

Counselor INCMPLT Grid

WIT ID Number	Applicant Name	Requirement Type
R00335693	Andrades, Karliyah	HS TRANSCRIPT
R00335693	Andrades, Karliyah	Personal Essay
R00335693	Andrades, Karliyah	Reference Letter
R00335693	Andrades, Karliyah	SAT or ACT Scores

Incomplete Applications

# Incomplete Rqmts Applicant Name	# of Applications	# of Incomplete Rqmts	Student Type
> 2-3	101	269	
> 3	234	1,060	
Abuagla, Smar R00335480	abuaglasmar	1	5 New
Aguilera Zamora, Nicol R00336240	nick_aguilera	1	6 New
Hedayah R00336258	dayyahisuniq	1	4 New
ria R00332614	sabrialston	1	4 New
Lamont R00336359	lamontambri	1	4 New
Karliyah R00335693	karliyah@g	1	5 New
Dennis R00336305	mrfreshboy_c	1	4 New
telyn R00335564	katelynaquini	1	4 New
		345	1,334

Decision Code
Applicant Name

AS - Standard Admit
PA - Provisional Admit
PN - Incomplete/Decision
RJ - Rejection
SUBMIT - Application Sul

PN - Incomplete/Decision	1	1	5	7	
RJ - Rejection	1	3	3	7	
SUBMIT - Application Sul	16	46	49	250	361
Total	23	59	50	272	404

Bookmarks
Dashboard Directory

Leapfrog

RBC | Then



Reports: Paper | 3 months

@: On-premise | 100MB

Social
Collaboration:
none

Purchasing: Paper
& Manual | 2 weeks

Learning:
Classroom



Reports: 7 step
technology aided
process | 1 month

@: On-premise | 2GB

Social
Collaboration:

Network drives

Purchasing:

Custom workflow
Learning: Hybrid

Dashboard: Point
and click | 5
minutes

@: Cloud | 25GB

Social
Collaboration:
Office 365 with #

Purchasing:
Automated | 1 day

Learning:
Anytime |
anywhere |
Library +
Technology



Past | Present | Future

- Paper reports (picture) | electronic format| Static dashboard|
Now direct dynamic dashboard on big data: e.g. Velaris
- Email | large email | physical and virtual/ social collaboration:
eg. Office 365 and library renovation
- Paper process | electronic: e.g. eva
- Individual | virtual server | cloud+virtual: e.g. salesforce
- ERP | App| Automated
- Type | click | touch| speak
- Paper records | digitize| e-socialize: Library



Enrollment Update



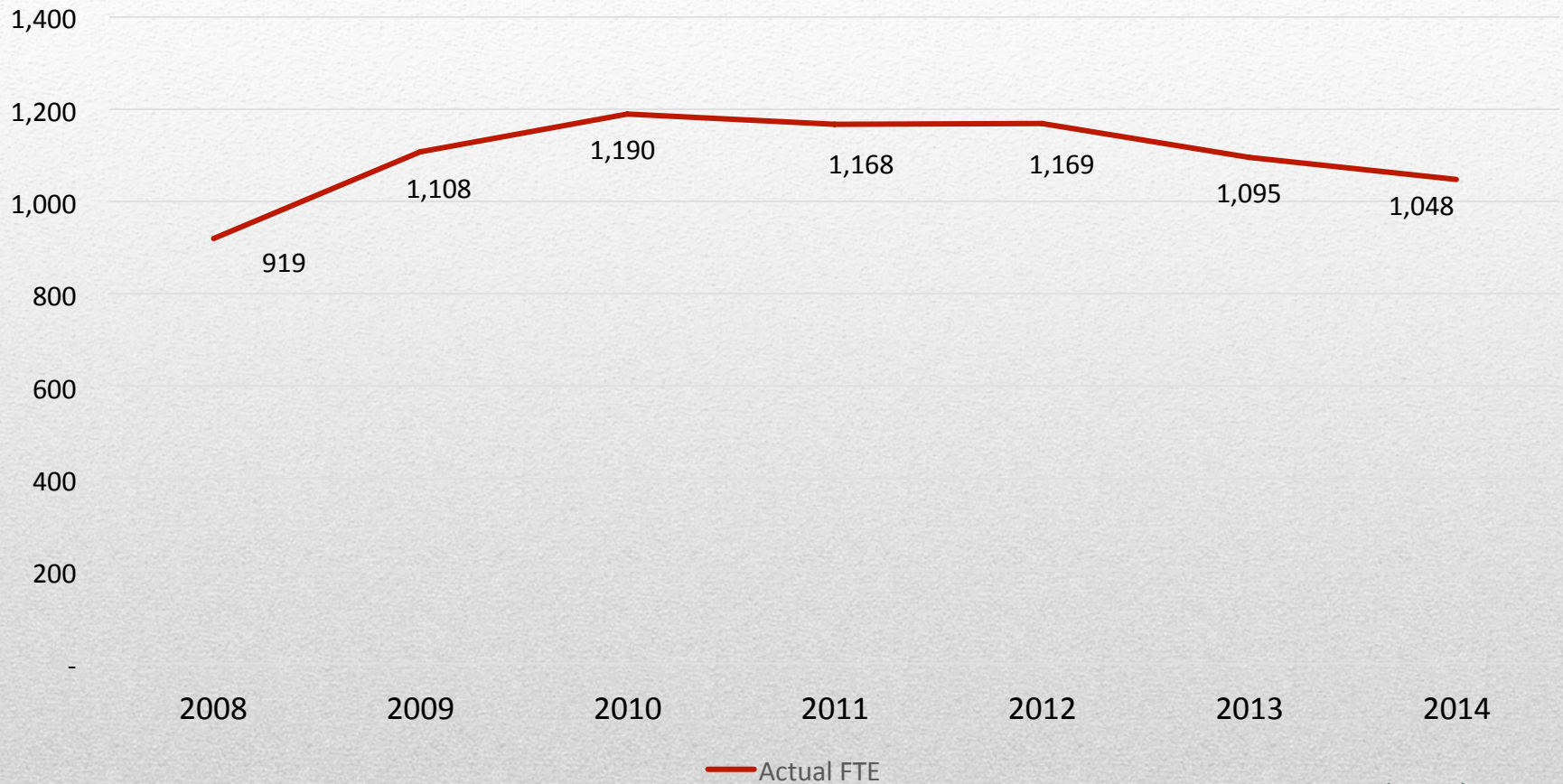
2019 Enrollment Goal:

To achieve an enrollment target of 2,000 students/1,500 FTES by: (1) aligning enrollment-related policies, practices and services with the mission, vision, brand and strategic enrollment management (SEM) goals; (2) facilitating and inspiring learning through proven and innovative teaching and support methodologies; (3) designing and implementing a research-based, comprehensive and creative first-year learning experience; and (4) improving retention, graduation and transfer rates.



Return of Baseline Enrollment – Housing “Bubble” Bursts

Actual FTE

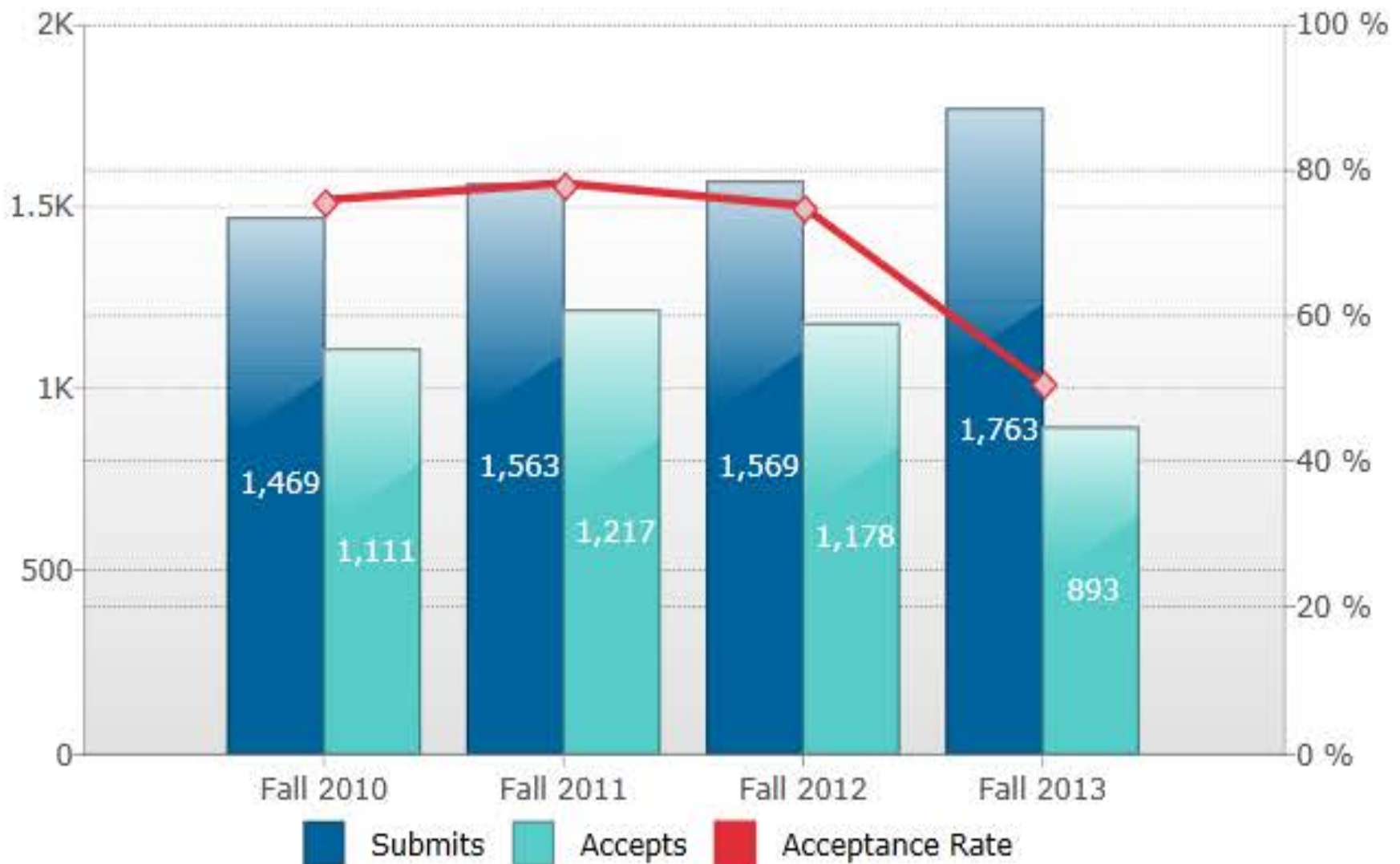


RBC-19: Target 1,500 FTE

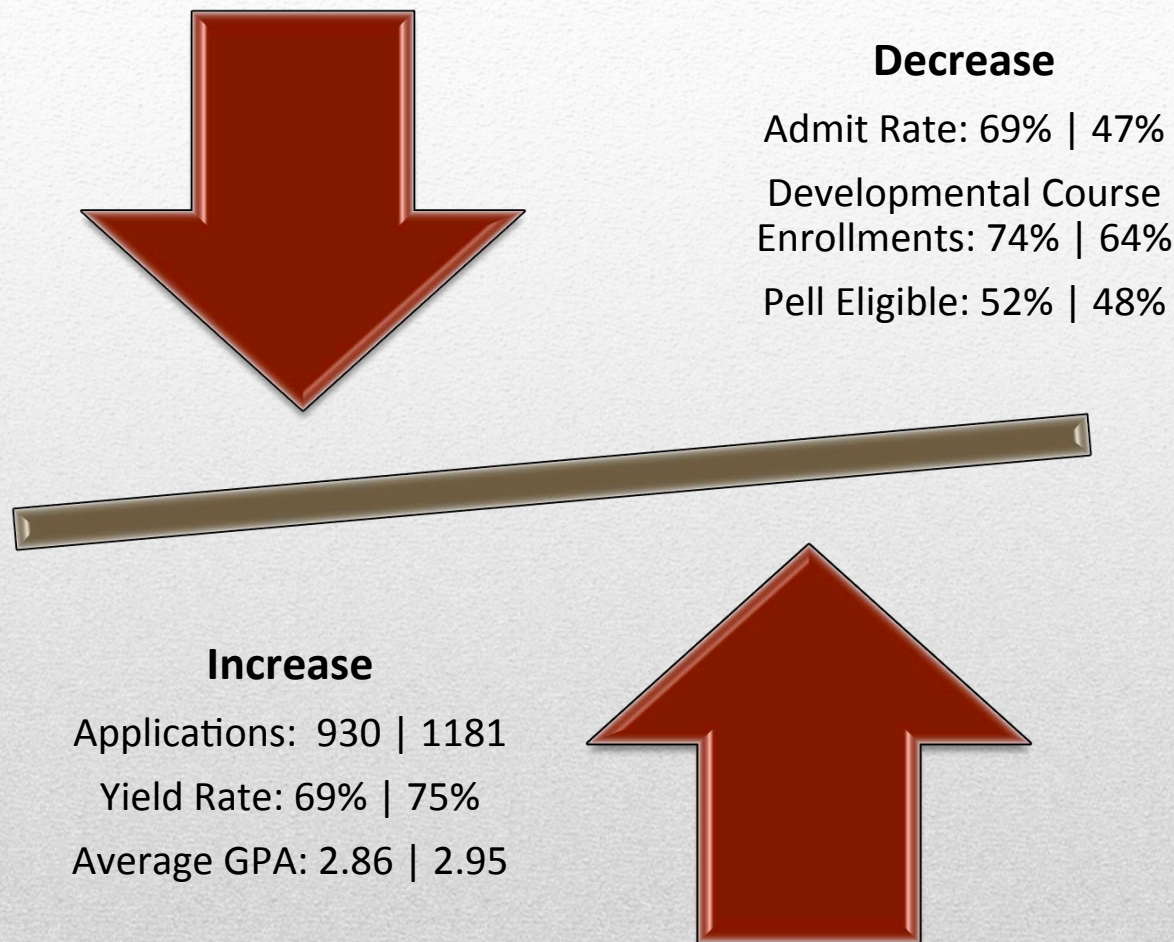


Admissions Standards Enforced - Apps↑ / Admits↓

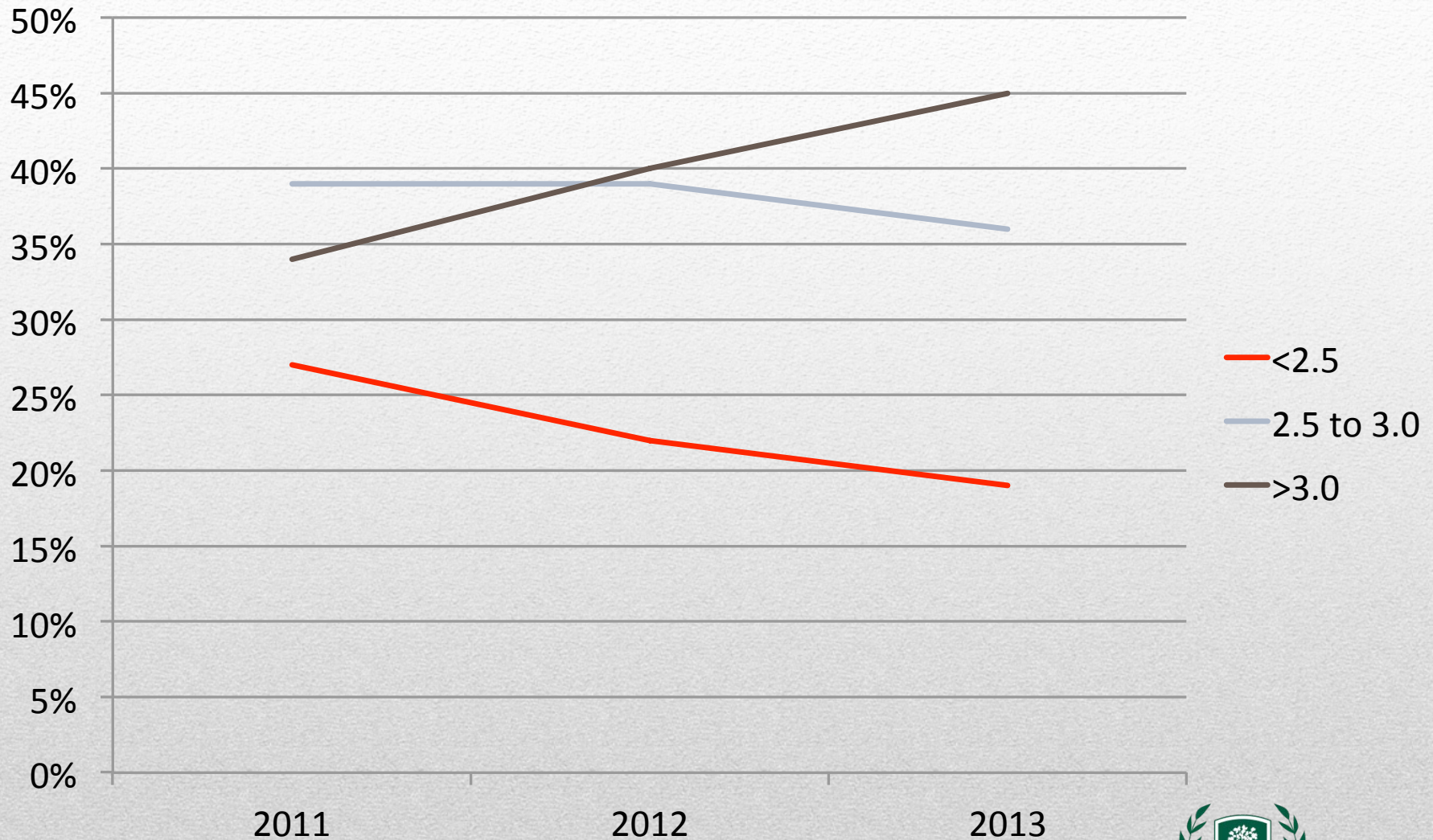
Acceptance Rate



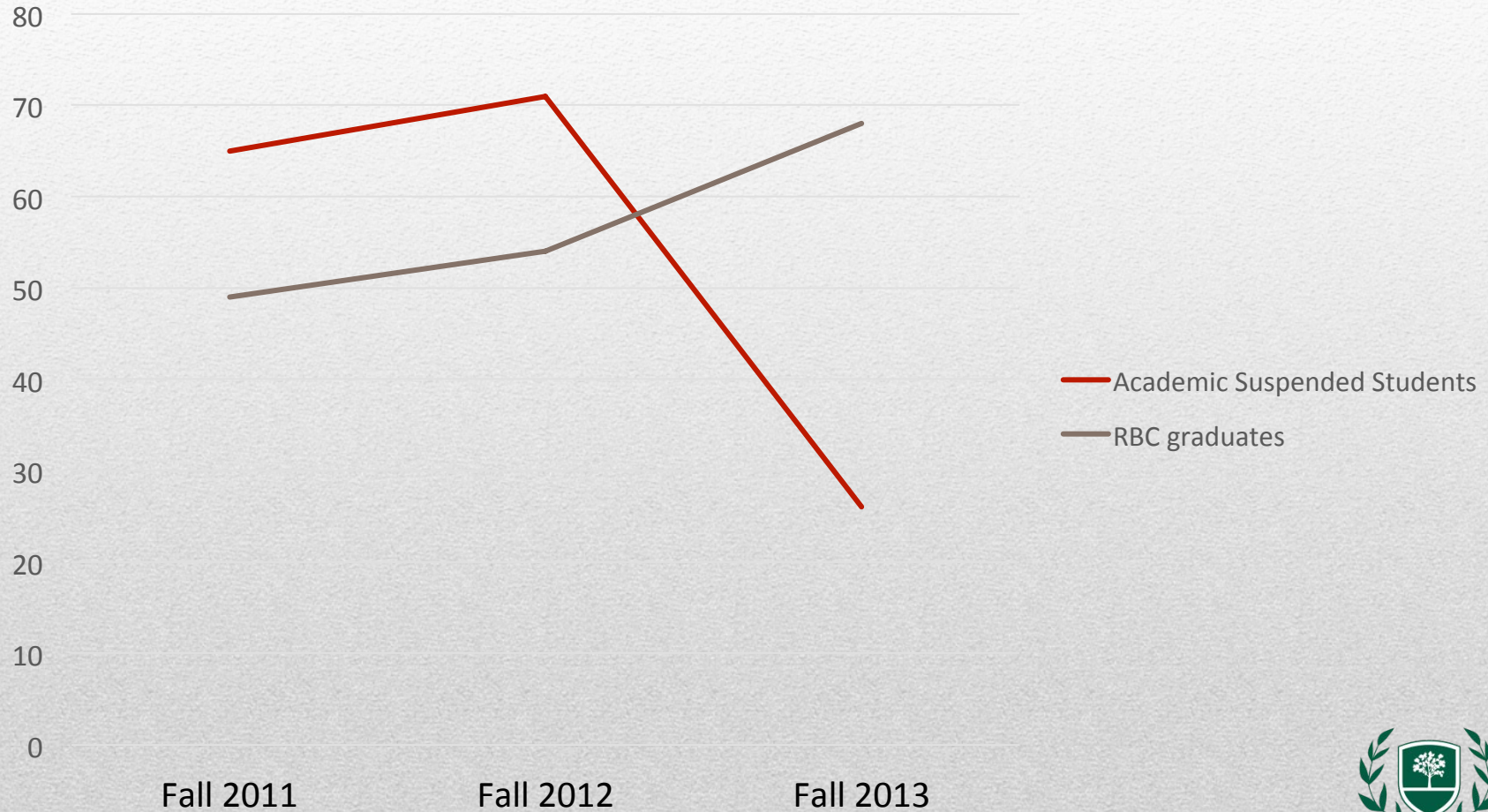
Driving Quality Improvement - 2012 vs. 2013



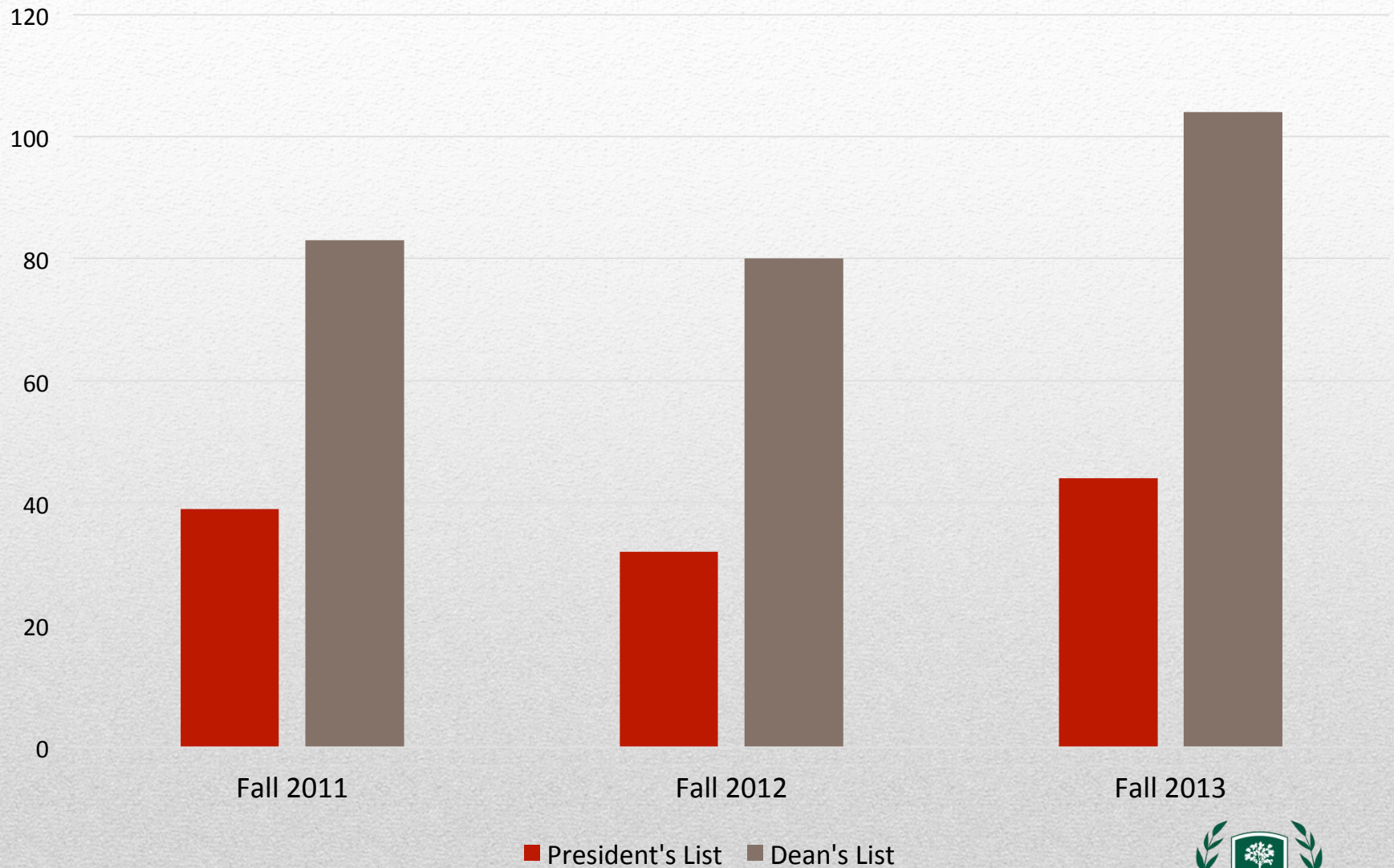
Entering Freshmen GPA's: Trending Upward



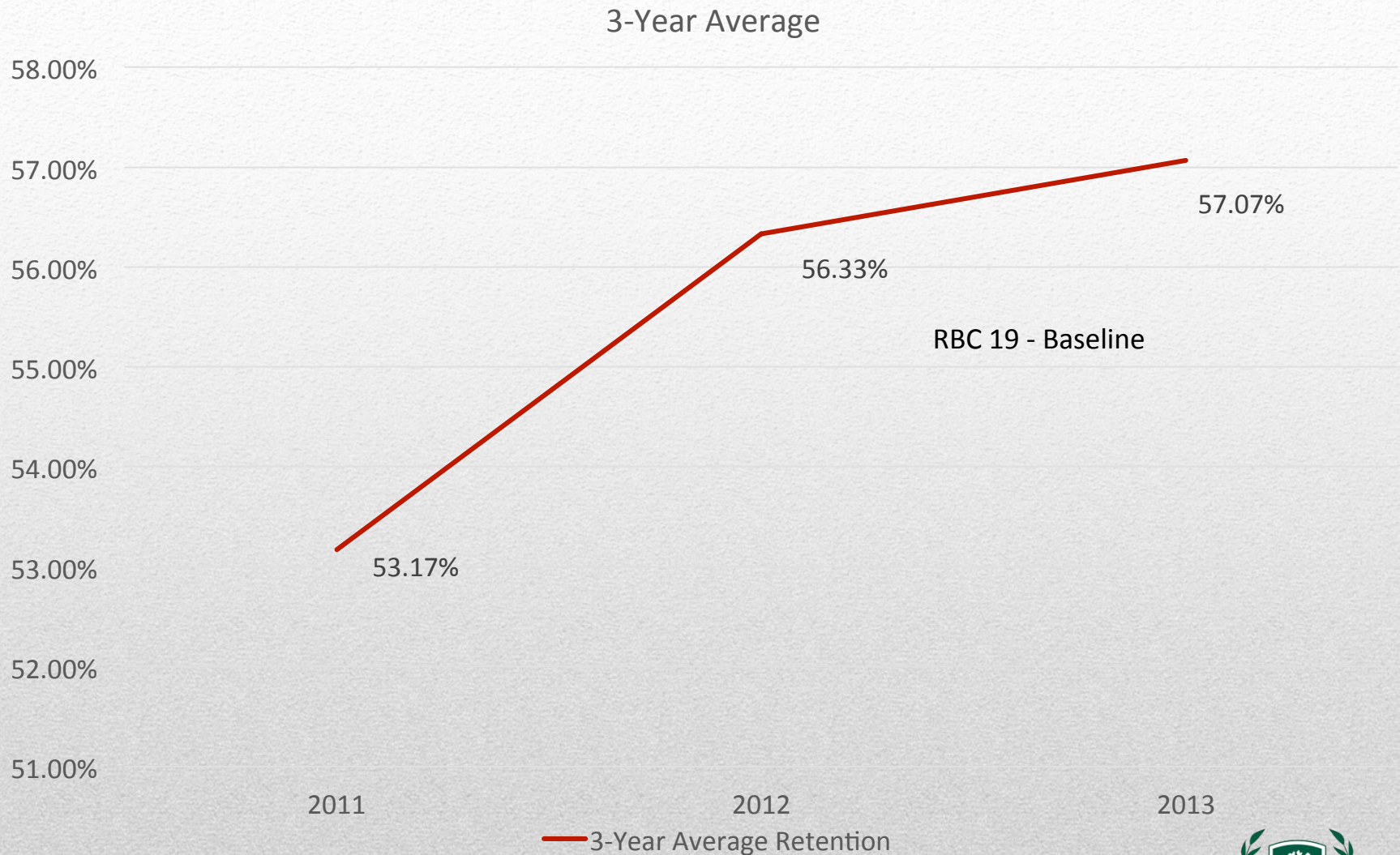
Graduates: Trending Upward



President's & Dean's Lists: Trending Upward



Fall to Fall Retention: Trending Upward

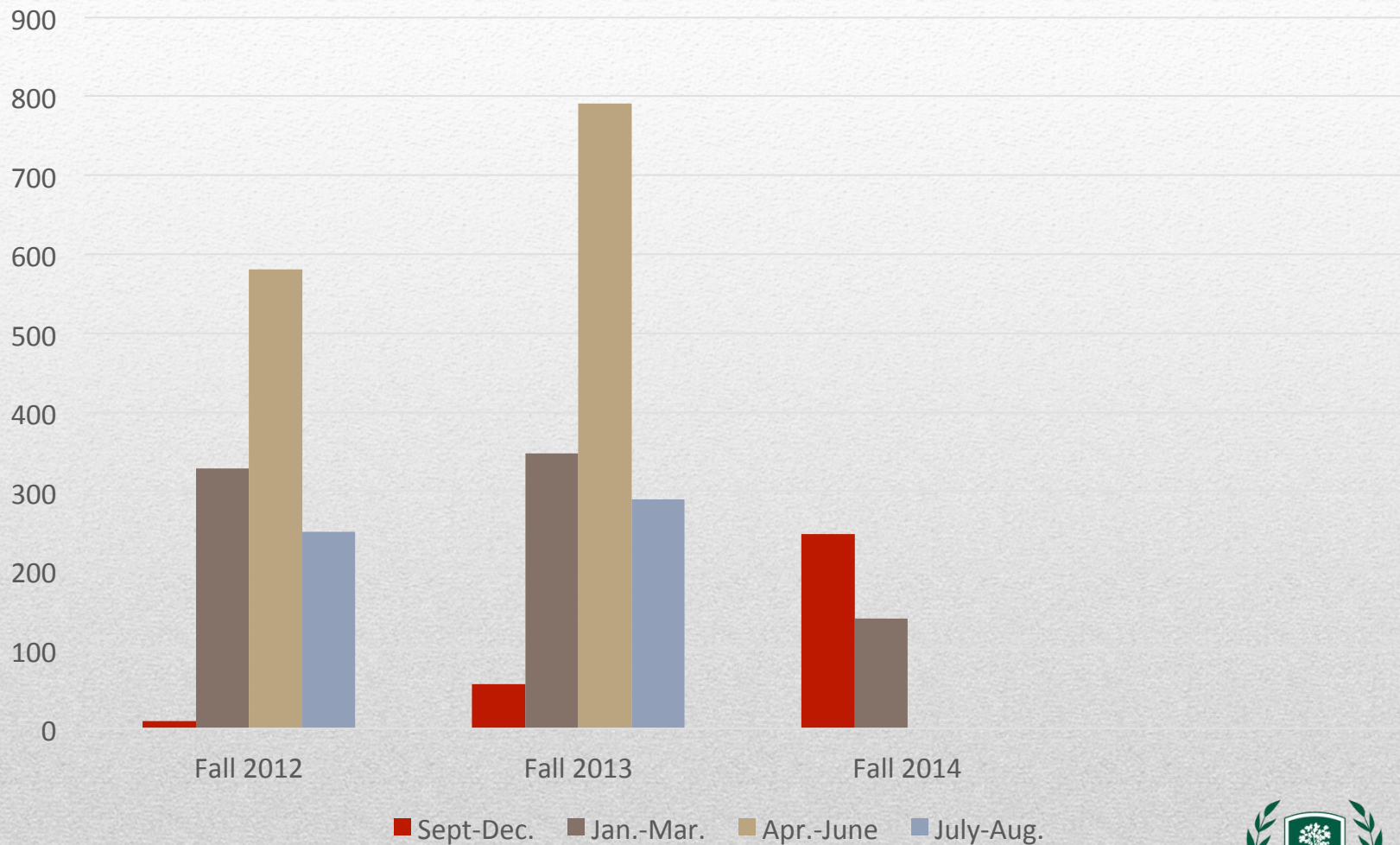


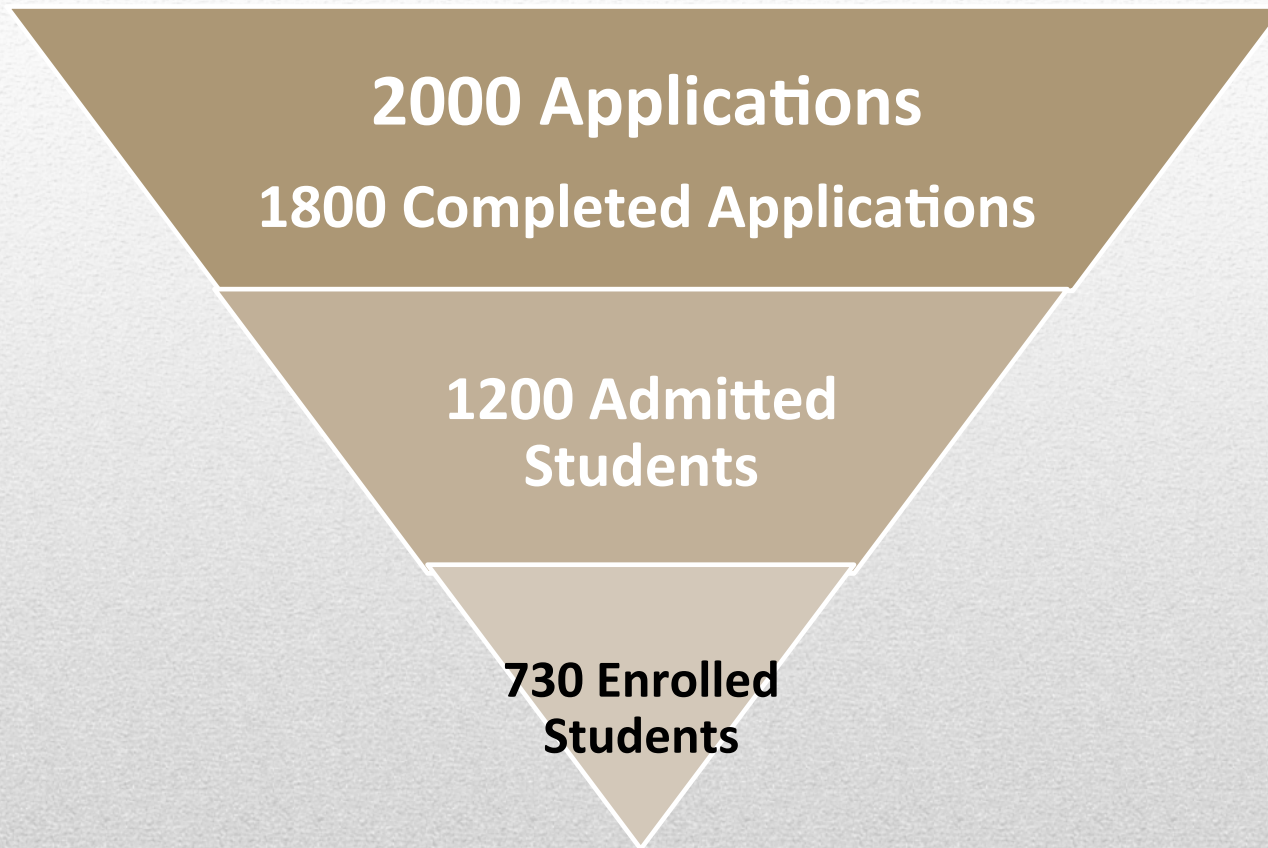
RBC – 19: Target 63.33%



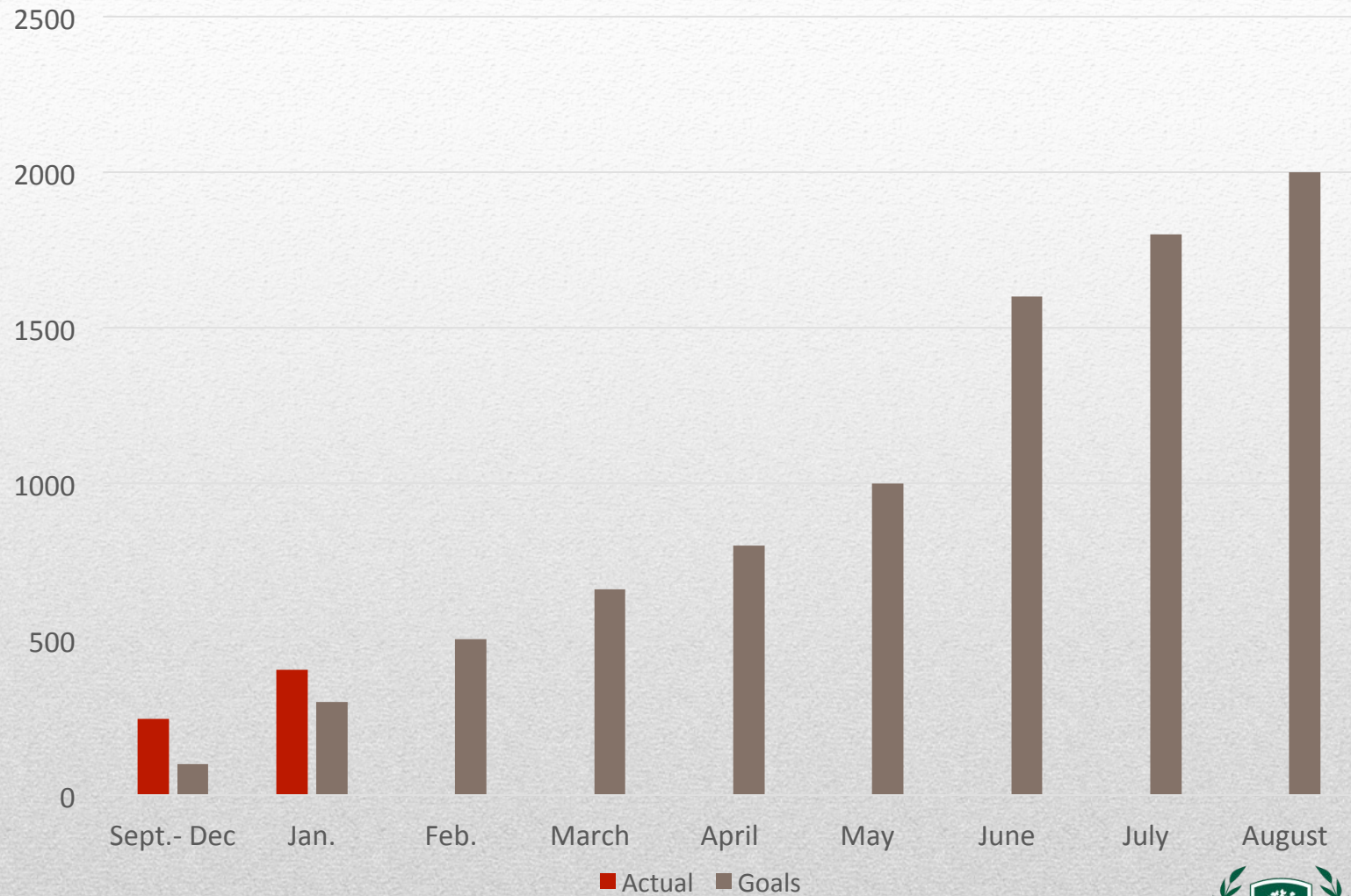
Applications: Historical High

Fall Application Trends (FR,TR,RA) by Quarter, 2012-2014

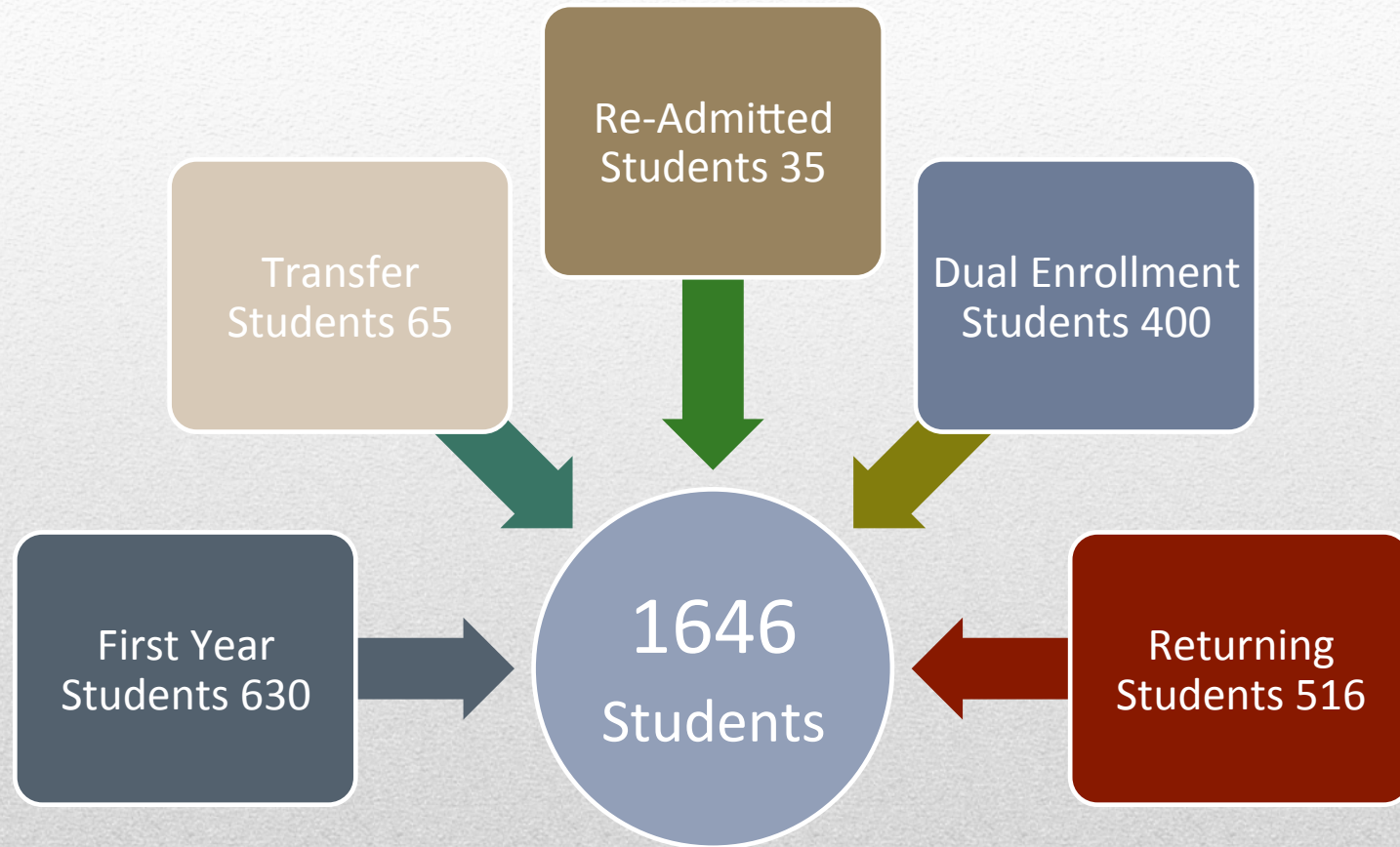




Monthly Goals to reach 2000 applications, Fall 2014



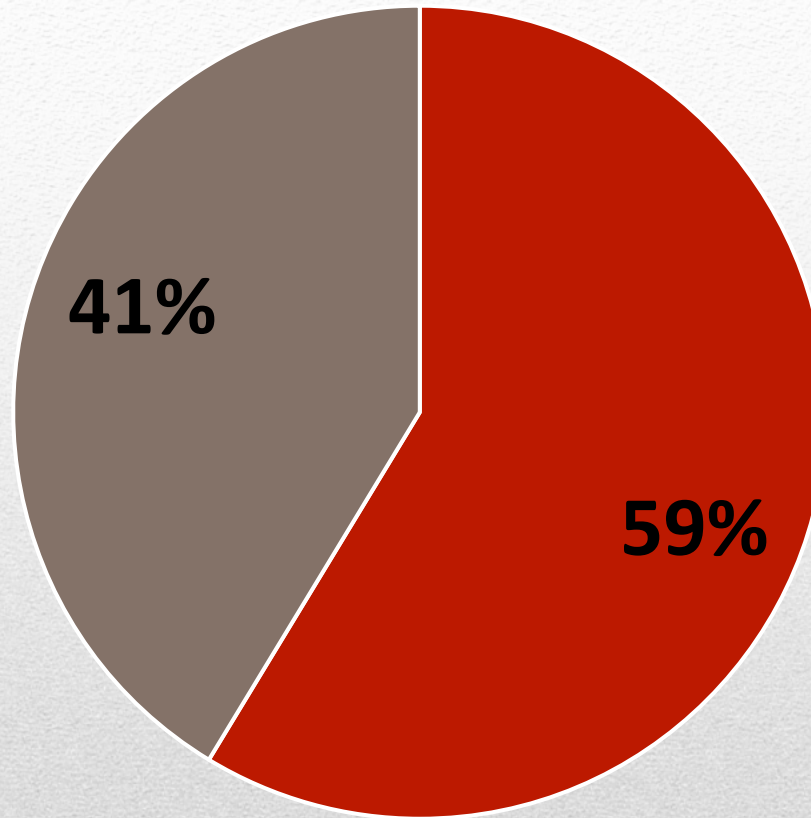
Enrollment Projections Headcount, Fall 2014



Finance and Administration Update



RBC FY13 E&G Sources of Funds

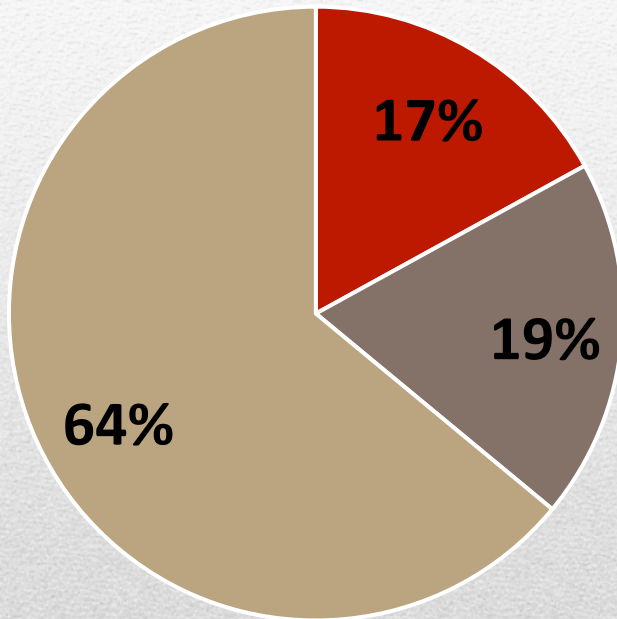


- Commonwealth of Virginia \$5.5M
- Tuition & E&G Fees \$3.9M



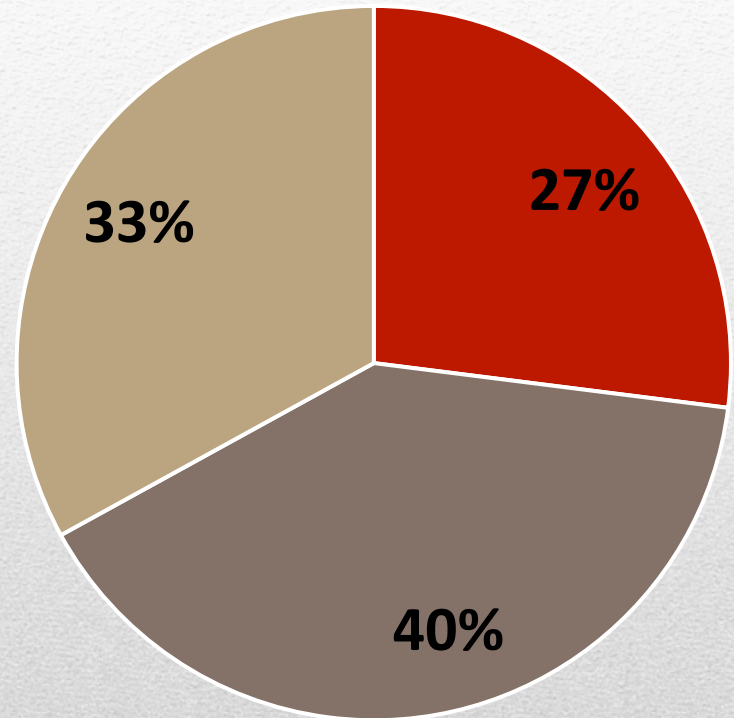
Major Reduction in Administration Cost

Cuts for reallocation FY13
Total \$1.86M



■ Enrollment ■ Program ■ Operations

Reallocations for FY14
Total \$1.86M

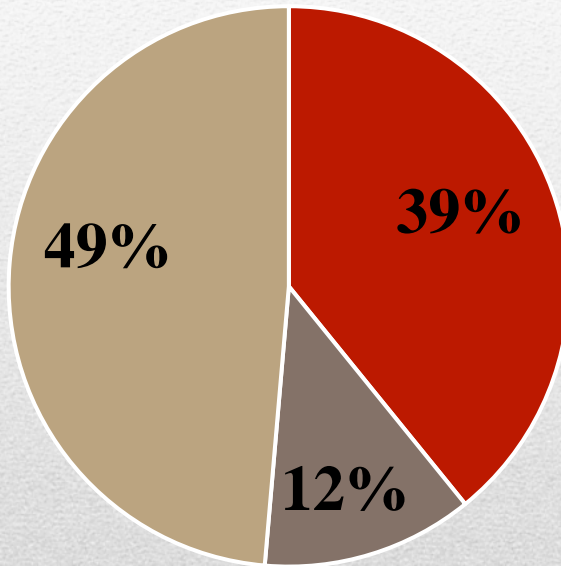


■ Enrollment ■ Program ■ Operations



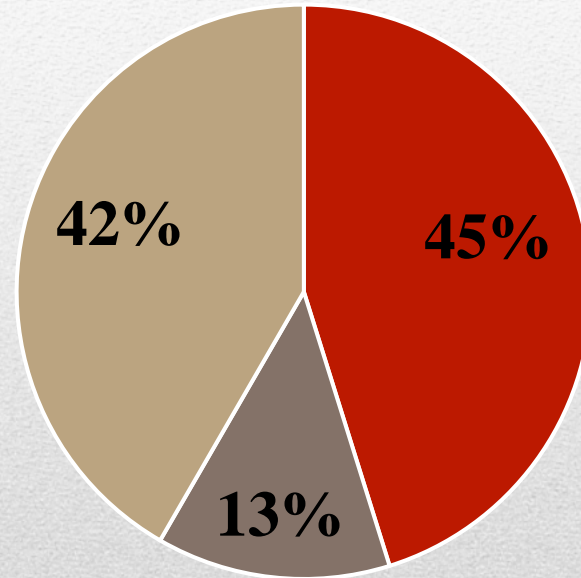
Re-Investment in Academics and Student Services

**RBC E&G Uses FY13
Total \$9.3M**



- Instruction \$3.7M
- Student Services \$1.1M
- Operations \$4.5M

**RBC FY14 Budgeted
E&G Uses
Total \$10.1M**



- Instruction \$4.6M
- Student Services \$1.3M
- Operations \$4.2M



The Real Cost of Quality Improvement

FTE Shortfall

- Higher Admissions Standards
- Reduction in Developmental Courses

Revenue Shortfall

- Investment is Required to Reverse Enrollment Trend

Residential Occupancy

- Increased Housing Capacity (+100 beds) in F13
- Target 100% Occupancy by FY 2015

THE TRANSFORMATION

Affordable Education

Improved Student Quality

Enhanced Student Experience



Invest in Quality and Student Success - RBC-19/TJ21

Enrollment – Recruitment & Retention

Programs and Delivery - Aligned with Demand

Operational Efficiency – Reduce administrative costs

What Does This Look Like?



Employee Development & Hire New Talent

Build Programs and Services

Enhance Communications

Build Efficient and Effective Systems and Infrastructure

Invest in Our People



Quality Experience at an Affordable Price is Our Promise

Pay Competitive Salaries and Benefits - New Peer Group

STEM-h + Pay Differentials by Discipline

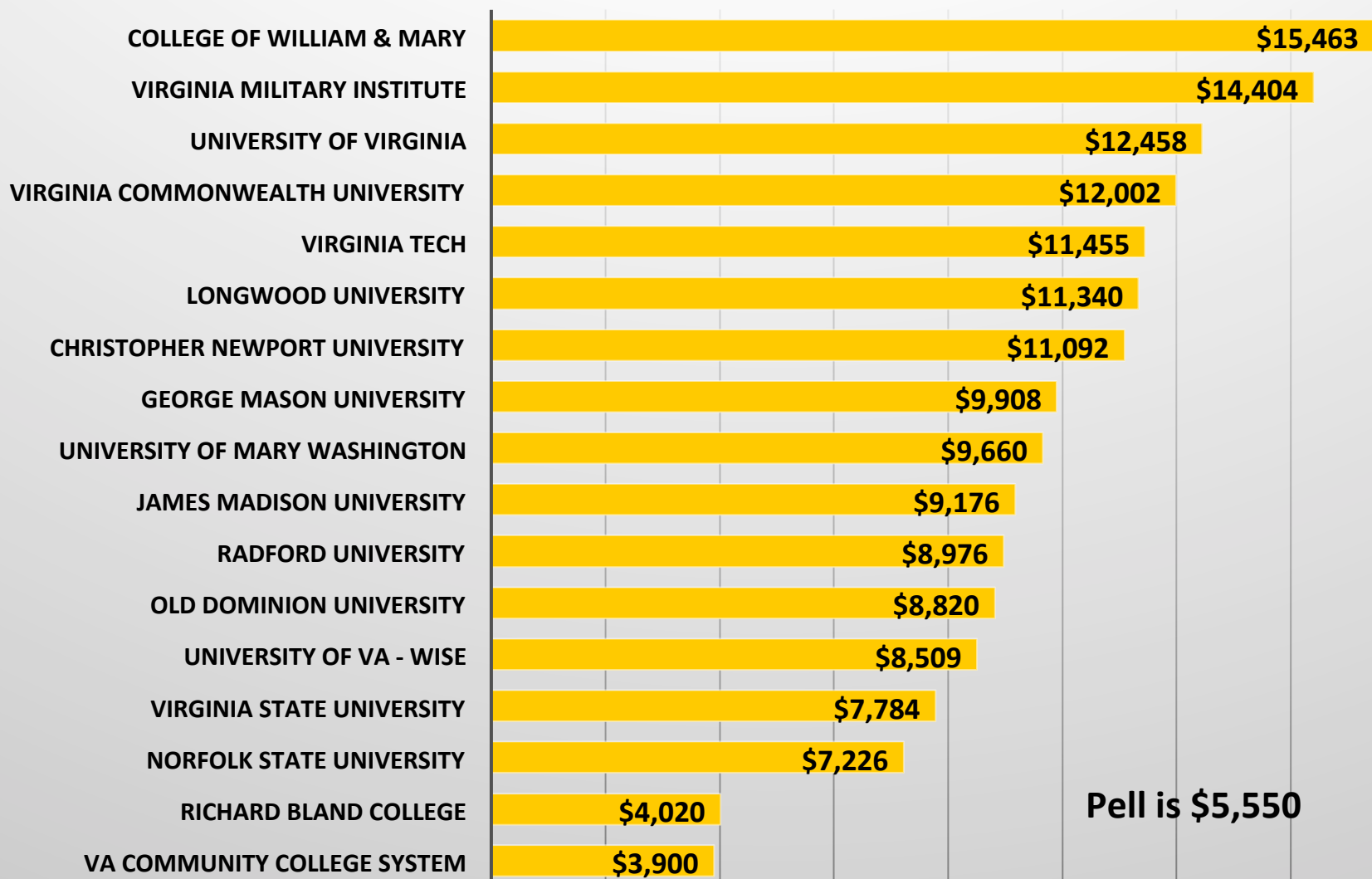


- **Increase Enrollment – 1500 FTE goal by 2019**
- **Maintain State Support - Governor's proposed budget increases investment in RBC**
- **Competitive Pricing Strategy**
 - **First two years of four-year programs**
 - **Tuition re-set**
 - **Outpace Online competitors**



RBC Tuition & Fees Lower Than PELL Grant

In-State Full-Time Undergraduate Tuition & E&G Fees





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



THANK YOU