



Richard Bland College
of WILLIAM & MARY

BOARD OF VISITORS PRESENTATION

April 22, 2016





Richard Bland College
of WILLIAM & MARY

Tyler Hart

Dean of Enrollment Services

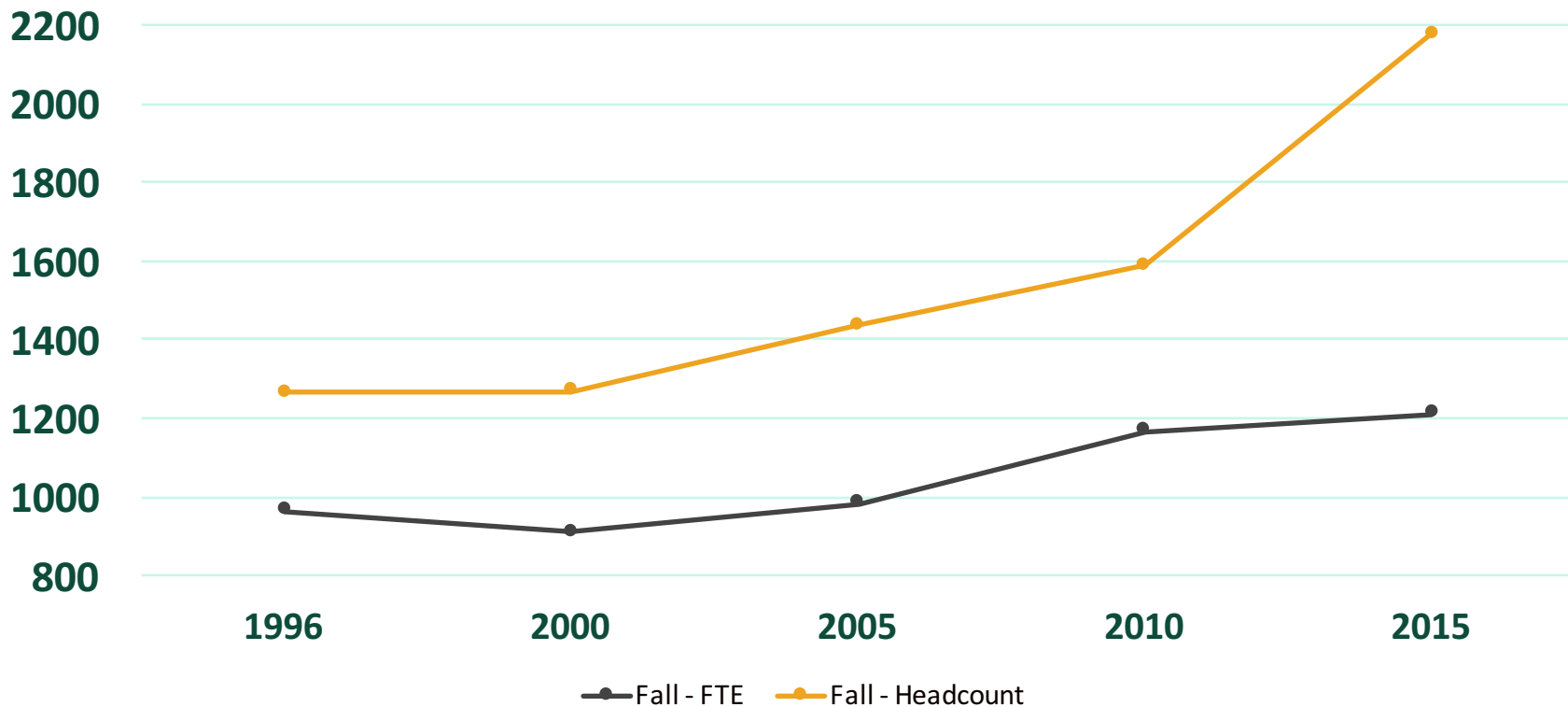
GOAL:

ENROLLMENT TARGET

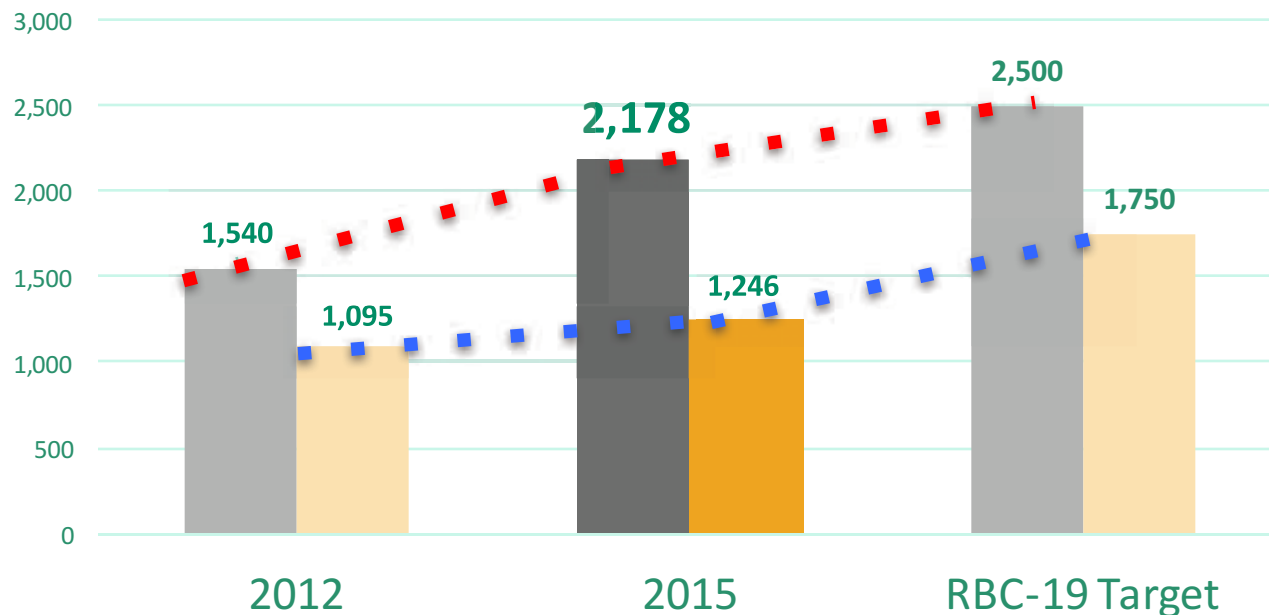


**2,000
STUDENTS**

20-YEAR ENROLLMENT



ENROLLMENT TRACKING



**42.54%
INCREASE
Fall Headcount**

**RBC-19 Target:
2,000 - EXCEEDED
Fall 2015**



APPLICATIONS FOR FALL 2016 UP 65% YTY



65%





Richard Bland College
of WILLIAM & MARY

WEBSITE



Richard Bland College
of WILLIAM & MARY

WHY RBC

ACADEMICS

ADMISSIONS & AID

CAMPUS LIFE

INFO FOR



ABBY EICHELBERGER

Richard Bland College of William & Mary, '16

Christopher Newport University, '18

Career Goal: Nutritionist

[MORE ABOUT ABBY'S JOURNEY](#)

[APPLY NOW](#)



RBC.EDU

CREATE YOUR JOURNEY



Richard Bland College
of WILLIAM & MARY

EQUINE CENTER

BRING YOUR BEST FRIEND TO COLLEGE

Join the new Equine & Equestrian Programs
at Richard Bland College of William & Mary
this Fall for a Life-Changing Experience.

Info: Dr. Barbara Morgan Bmorgan@rbc.edu



Richard Bland College
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CREATE YOUR JOURNEY

**Academic
Portfolio**

**Streamlined
Pathways**

ESE@RBC

100% STUDENT SUCCESS



Richard Bland College
of WILLIAM & MARY

Dr. Vern Lindquist

Dean of Faculty &
Academic Effectiveness

GOAL:

RESPONSIVE TO MARKET DEMAND



DISTANCE EDUCATION – SACS APPROVED

- Progress towards RBC-19 goal of offering all programs via distance education
- Approved RBC to offer Business Administration AS degree entirely online effective Fall 2015—a “Substantive Change” to current accreditation
- RBC is now also approved to offer additional online programs



REDUCING DEVELOPMENTAL COURSES BY **25%**

ENGLISH: Accelerated Learning Program (ALP) pilot 2015/16

ALEKS Placement and Remediation for Math



REMOVING BARRIERS TO STUDENT SUCCESS



- Accurate placement testing crucial to timely degree completion
- New placement procedures for ENGLISH & MATH
- Both placement procedures reflect current best-practice

ASSESSING COURSES & PROGRAMS



- **GOAL MET:** All courses now have measurable student learning outcomes
- All courses are scheduled for assessment on rotating schedule
- Assessment of learning outcomes added to annual faculty evaluations

ALIGNING HUMAN RESOURCES WITH MISSION

- **NEW FACULTY HIRES:** RBC investing in full-time faculty to advance mission & goals and maintain positive FT teaching ratio
- Five new faculty hired for 2015/16
- Searches currently underway for five faculty positions for 2016/17



ALIGNING HUMAN RESOURCES WITH MISSION

- **Shared Governance system ensures that faculty have a role in College governance**
- **Committee structure includes both faculty and staff, increasing efficiency and reducing redundancy of effort**
- **Committees promote adaptable, continuous improvement across campus**



Richard Bland College
of WILLIAM & MARY

Penny Howard

Dean of Finance & Administration

COST OF DELIVERING QUALITY

Affordable Education

Investment

Infrastructure &
Technology to
Advance
Operational
Efficiency

Improved Academic Quality

Investment

Full-time Faculty,
Faculty Development
& Innovative
Instructional
Technologies

Exceptional Student Experience

Investment

ESE@RBC, e.g.,
Four New
Learner Mentors

**Delivering
RBC-19**

FY16/17 OPERATING BUDGET

	ESTIMATED FY15/16	PROPOSED FY16/17
<u>REVENUES</u>		
General Fund	\$ 5,886,045	\$ 6,434,240
Non-General Fund	\$ 4,987,575	\$ 5,099,438
Total Revenues	\$10,873,620	\$ 11,533,678
<u>EXPENDITURES</u>		
Instruction	\$ 4,062,700	\$ 4,100,758
Academic Support	\$ 1,129,620	\$ 1,321,169
Student Services	\$ 1,628,400	\$ 1,741,214
Institutional Support	\$ 2,640,300	\$ 2,878,352
Operation of Plant	\$ 1,412,600	\$ 1,492,185
Total Expenditures	\$ 10,873,620	\$ 11,533,678

FY17 INCREMENTAL REVENUE

- State Salary/Fringe Benefit Support	\$ 272,786
- State Operating Funds	\$ 296,410
Total: State Funds	\$ 569,196
 - Undergraduate	 <u>\$ 90,862</u>
Total: Tuition Revenues	\$ 90,862
Grand Total: Revenue	\$ 660,058

FY17 INCREMENTAL EXPENSE

Talent Retention: Faculty Salary Increase

- Faculty Staff Salary Increase (3%)	\$124,459
- Fringe, Health, VRS Increases	\$158,599

Exceptional Student Experience: ESE@RBC

- 4 new FT Learner/Mentor positions (salary & benefits)	\$182,000
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Academic Quality

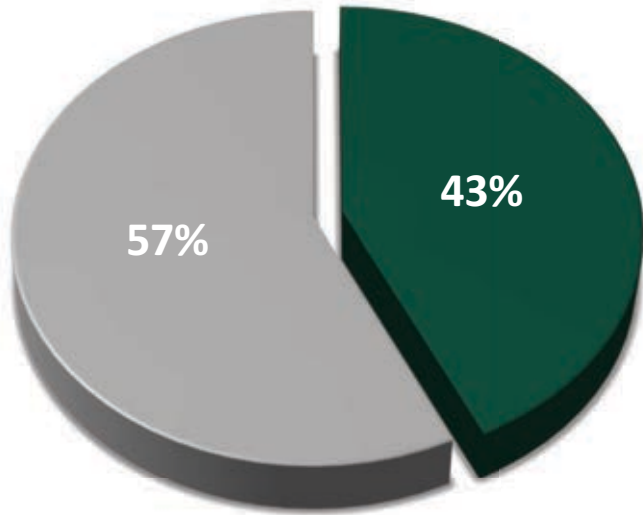
- 3 new FT Faculty positions (salary & benefits)	\$195,000
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Grand Total: Expense	\$660,058
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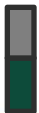
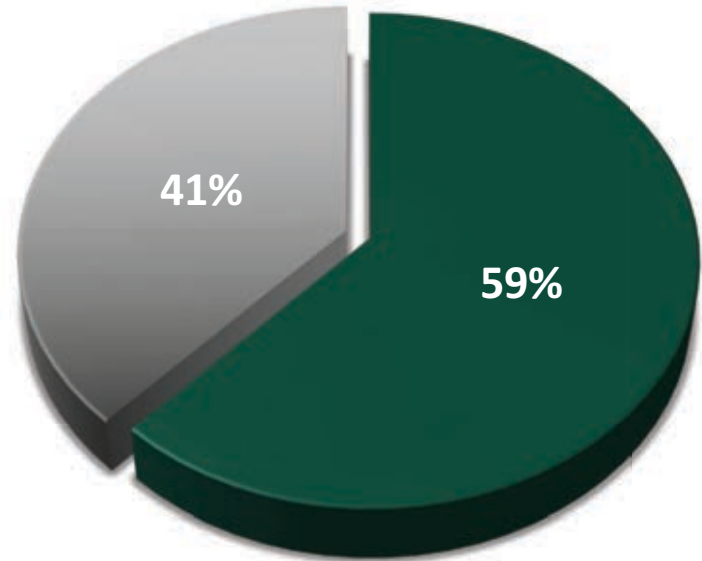
IT Security
Infrastructure
\$200,000
(Equipment
Trust Fund)

ALLOCATION OF FUNDS

Fiscal Year 2012



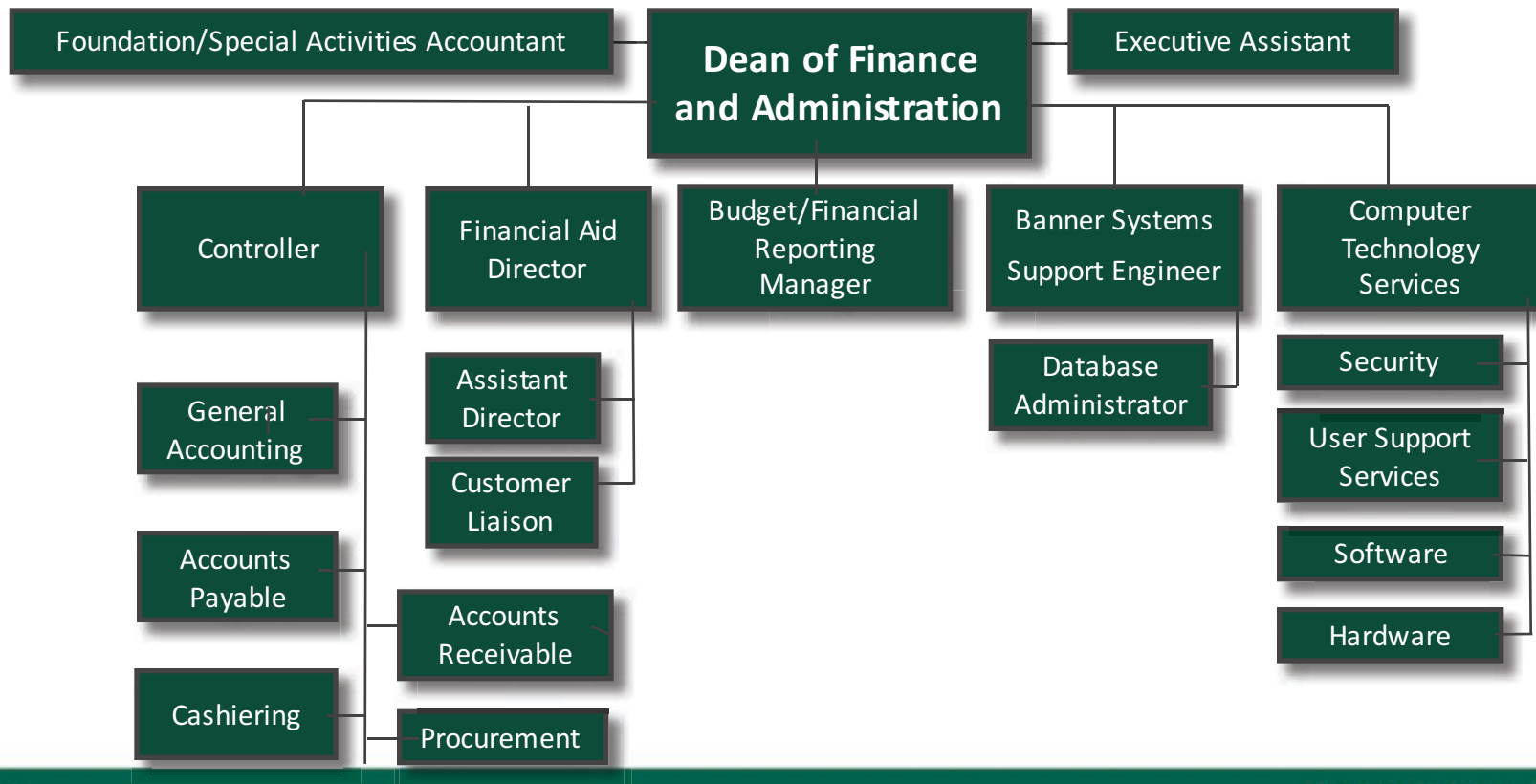
Fiscal Year 2017



Institutional Support, Operation of Plant & Maintenance
Instruction, Academic, and Student Services



FY17 TUITION & FEE SUMMARY



OPERATIONAL PLAN → SUSTAINABILITY



IN-STATE

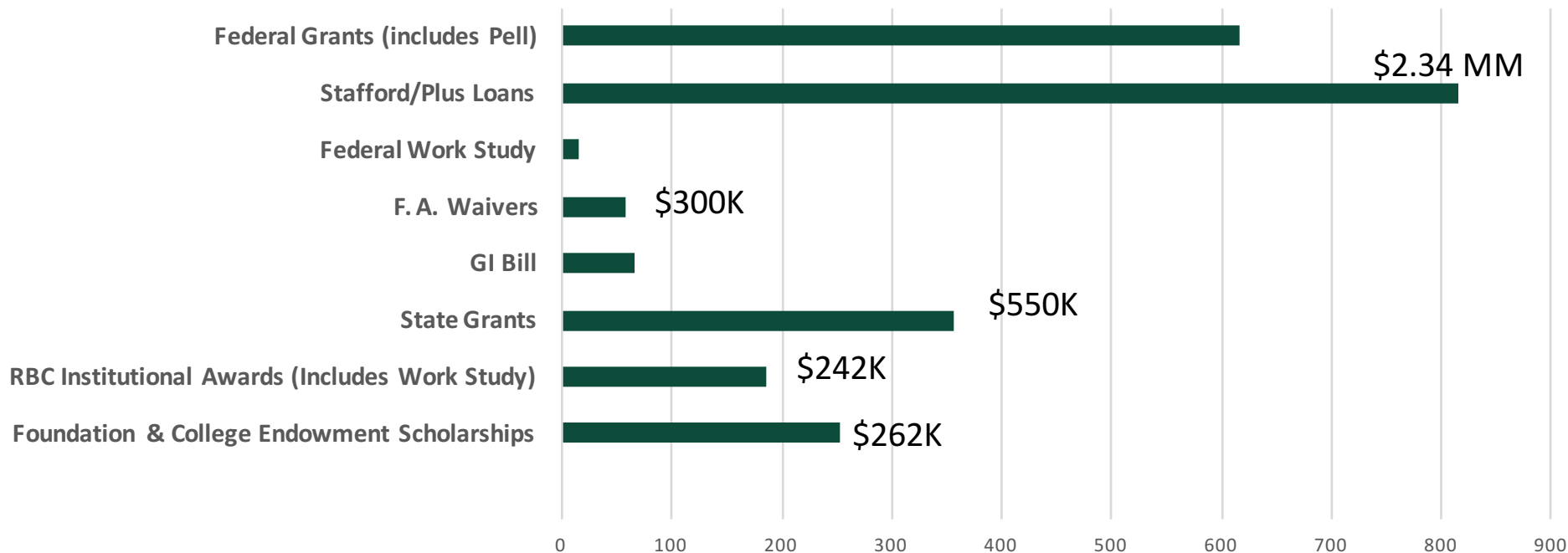
	ACTUAL FY15/16	PROPOSED FY16/17	PERCENT CHANGE	DOLLAR CHANGE
Per Credit Hour Taken:				
Tuition	\$ 168	\$ 171		
E&G Technology Fee	\$ 3	\$ 5		
Total Tuition and E&G Fees	\$ 171	\$ 176	3%	
Auxiliary Comprehensive Fee	\$ 59	\$ 62		
Total In-State Tuition & Fees	\$ 230	\$ 238	3%	\$8

OUT-OF-STATE

	ACTUAL FY15/16	PROPOSED FY16/17	PERCENT CHANGE	DOLLAR CHANGE
Per Credit Hour Taken:				
Tuition	\$ 575	\$ 591		
E&G Technology Fee	\$ 3	\$ 5		
Total Tuition and E&G Fees	\$ 578	\$ 596	3%	
Auxiliary Comprehensive Fee	\$ 59	\$ 62		
Total Out-Of-State Tuition & Fees	\$ 637	\$ 658	3%	\$21

NUMBER OF STUDENTS AWARDED

571 Total Pell / 307 Full Pell

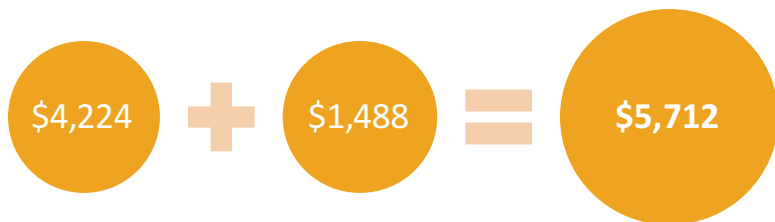


TUITION & FEE TOTALS



RBC FY16
Mandatory
E&G

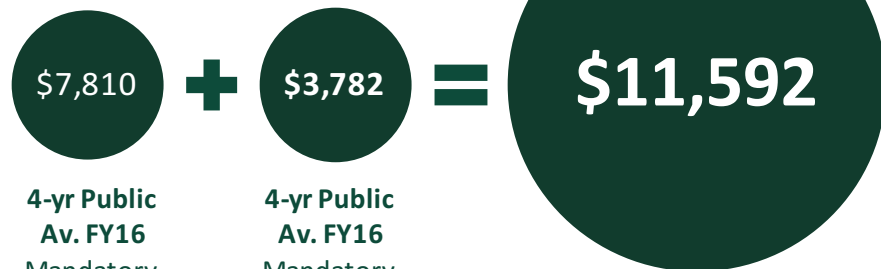
RBC FY16
Mandatory
Non E&G



RBC FY17
Mandatory
E&G

RBC FY17
Mandatory
Non E&G

PELL FY17 - \$5815



4-yr Public
Av. FY16
Mandatory
E&G

4-yr Public
Av. FY16
Mandatory
Non E&G

*VCCS - No Residential Program Associated Expense
Average Tuition + Fees FY16 = \$4261

FORMER HHS RENOVATION

- Repurpose for Student Housing
- 84 Beds, Increasing Housing to Nearly 500 Beds
- Completion, Fall 2017



ACADEMIC INNOVATION CENTER



\$23 Million Investment

- Support Academic Innovation
- 14,000 sq. ft. New Space
- 10,000 sq. ft. Renovation



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THANK YOU



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CREATE YOUR JOURNEY