



Richard Bland College *of* WILLIAM & MARY

BOV Presentation – February 8, 2017



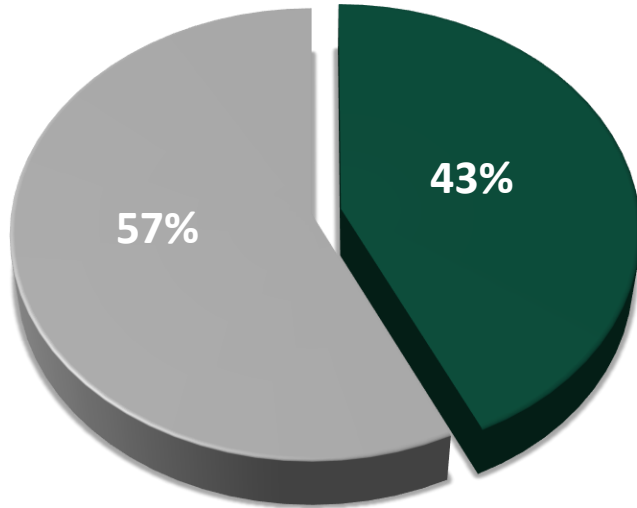
Penny Howard

Dean of Finance & Administration

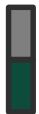
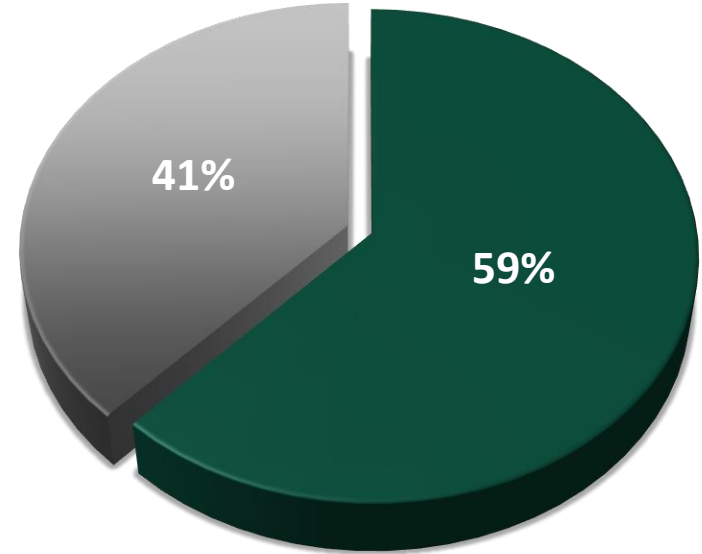




Fiscal Year 2012



Fiscal Year 2017



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



| REVENUES | FY17 ACTUALS | % OF TOTAL ACTUAL | FY17 BUDGET | % OF TOTAL BUDGET | FY 17 % ACTUAL TO BUDGET |
|---|------------------|-------------------|-------------------|-------------------|--------------------------|
| Student Tuition & Fees | 3,099,743 | 33.4% | 6,568,800 | 39.2% | 47.2% |
| Auxiliary Charges (Comp Fee, Housing, Meal Plans) | 1,744,358 | 18.8% | 3,696,546 | 22.1% | 47.2% |
| Other Sources | 65,497 | 0.7% | - | 0.0% | |
| Federal Programs Prior Period | 101,509 | 1.1% | - | 0.0% | |
| State Appropriations | 4,264,798 | 46.0% | 6,495,377 | 38.8% | 65.7% |
| Total Revenues | 9,275,905 | 100.0% | 16,760,723 | 100.0% | 55.3% |
| EXPENDITURES | FY17 ACTUALS | % OF TOTAL ACTUAL | FY17 BUDGET | % OF TOTAL | FY 17 % ACTUAL TO BUDGET |
| Salaries & Wages | 4,160,080 | 47.1% | 8,744,593.00 | 53.2% | 47.6% |
| Employee Benefits | 1,454,240 | 16.5% | 2,408,538.00 | 14.7% | 60.4% |
| Capital Lease Residence Halls | 625,483 | 7.1% | 1,293,690.00 | 7.9% | 48.3% |
| Information Technology | 541,866 | 6.1% | 1,249,049.00 | 7.6% | 43.4% |
| Construction Projects (Auxiliary) | 117,323 | 1.3% | 75,000.00 | 0.5% | 156.4% |
| Supplies-Other | 366,756 | 4.2% | 539,156.00 | 3.3% | 68.0% |
| All Other Expenses include: | | | 2,116,654.00 | 12.9% | 73.8% |
| <i>Travel/Training</i> | 98,593 | 1.1% | | | |
| <i>Equipment Maintenance/Repair</i> | 190,589 | 2.2% | | | |
| <i>Equipment - Rental</i> | 22,245 | 0.3% | | | |
| <i>Equipment - Plant</i> | 70,340 | 0.8% | | | |
| <i>Utilities</i> | 410,191 | 4.6% | | | |
| <i>Insurance</i> | 48,063 | 0.5% | | | |
| <i>Fees for Services</i> | 437,648 | 5.0% | | | |
| <i>Supplies-Office</i> | 53,801 | 0.6% | | | |
| <i>All Other Expenses</i> | 231,374 | 2.6% | | | |
| Total Expenditures | 8,828,591 | 100.0% | 16,426,680 | 100.0% | 53.7% |

Dr. Tyler Hart

Dean of Enrollment Services



Richard Bland College
of WILLIAM & MARY



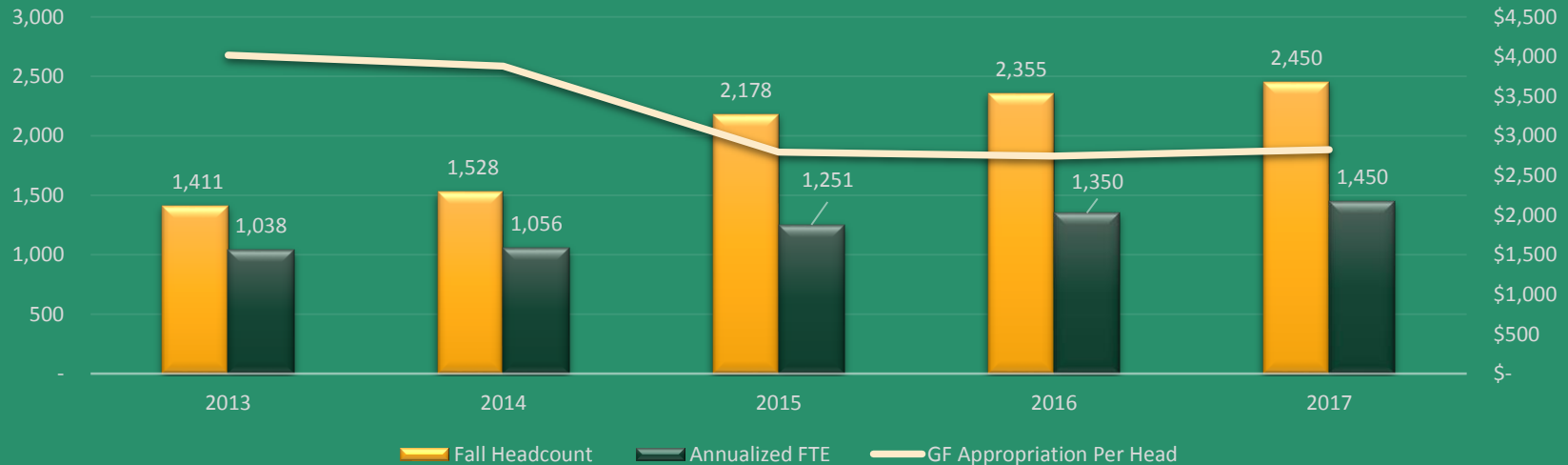
Public Two-Year Virginia Colleges

- 173,072
- 3.3% Decrease Over Prior Years
- 11% Decrease Since 2012-13





Richard Bland College of William & Mary *Annual Student Population Growth vs. GF Appropriation per Head*





Richard Bland College
of WILLIAM & MARY

STRATEGIC PARTNERSHIP



- Saturday Intensive
- Summer STEAM
- Exploring Other Opportunities

Dr. Vern Lindquist
Dean of Faculty & Chief Academic
Officer



All Accredited Colleges Undergo Reaffirmation Every 10 Years

- 1) **Compliance Certification Report (CCR)** - Demonstrates judgment of the extent of RBC's compliance with Core Requirements, Comprehensive Standards, & Federal Regulations as presented in SACSCOC Principles. CCR reviewed both off & on-site
- 2) **Focused Report** - Responds to areas of CCR where RBC is deemed non-compliant
- 3) **Quality Enhancement Plan (QEP)** - 5-year action plan implementing an initiative related to institutional planning



Section 1: Integrity

Section 2: Core Requirements

- 12 (2 have subparts) basic, broad-based, foundational requirements
- If an institution fails to document compliance with Core Requirements at the time of reaffirmation or at the time of any review, the Commission will place the institution on sanction or take adverse action

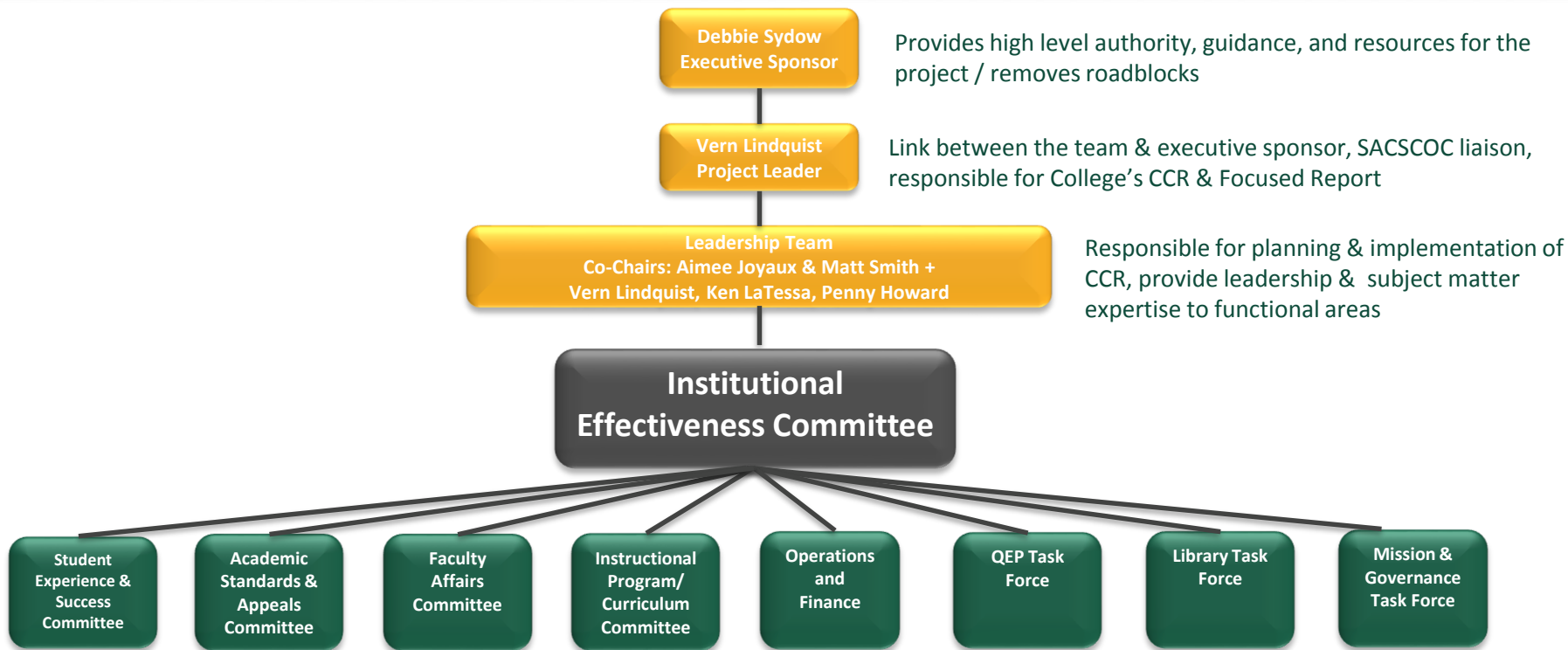
Section 3: Comprehensive Standards

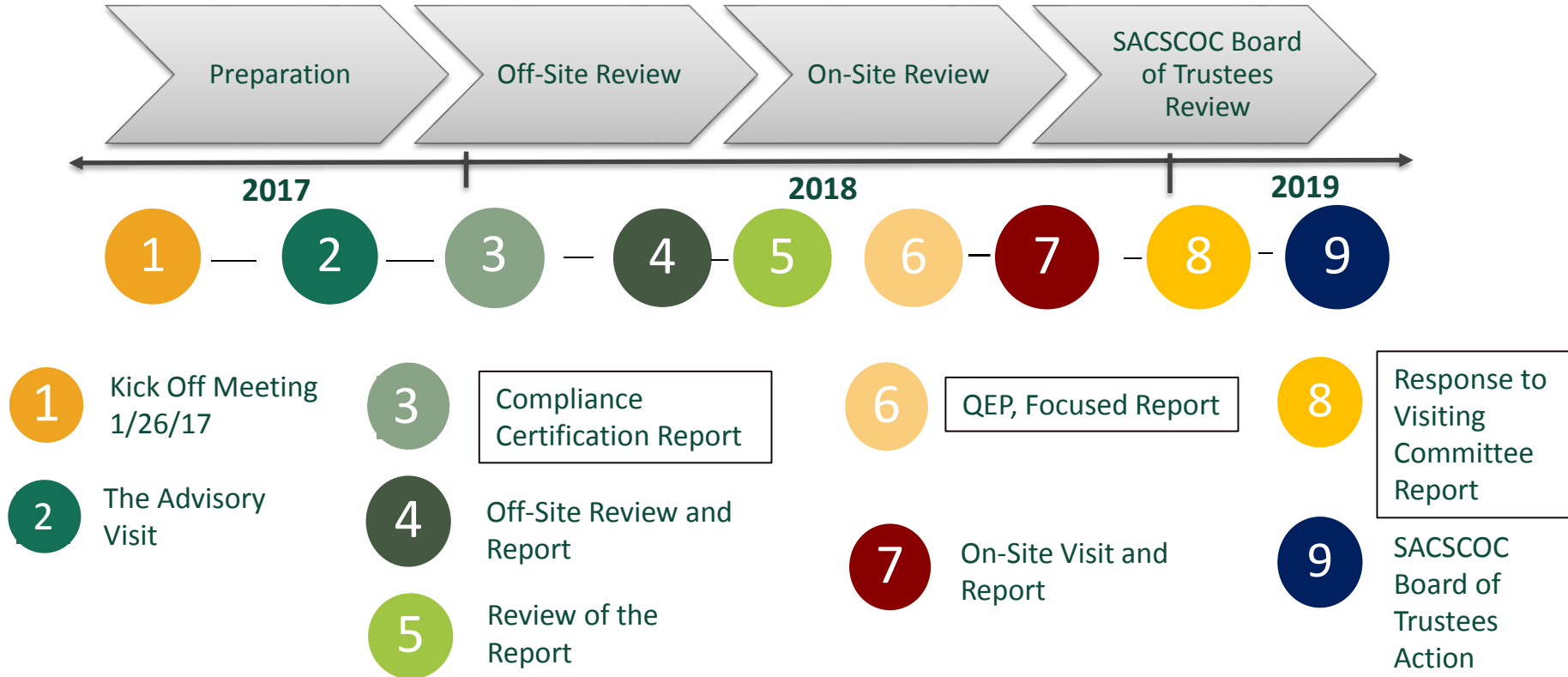
42 (2 have subparts) requirements in the following four areas:

- Institutional mission, governance, and effectiveness
- Programs
- Resources
- Institutional responsibility for Commission policies

Section 4: Federal Requirements

- 9 Federal Requirements (1 has subparts) in accordance with criteria outlined in the federal regulations developed by the U.S. Department of Education

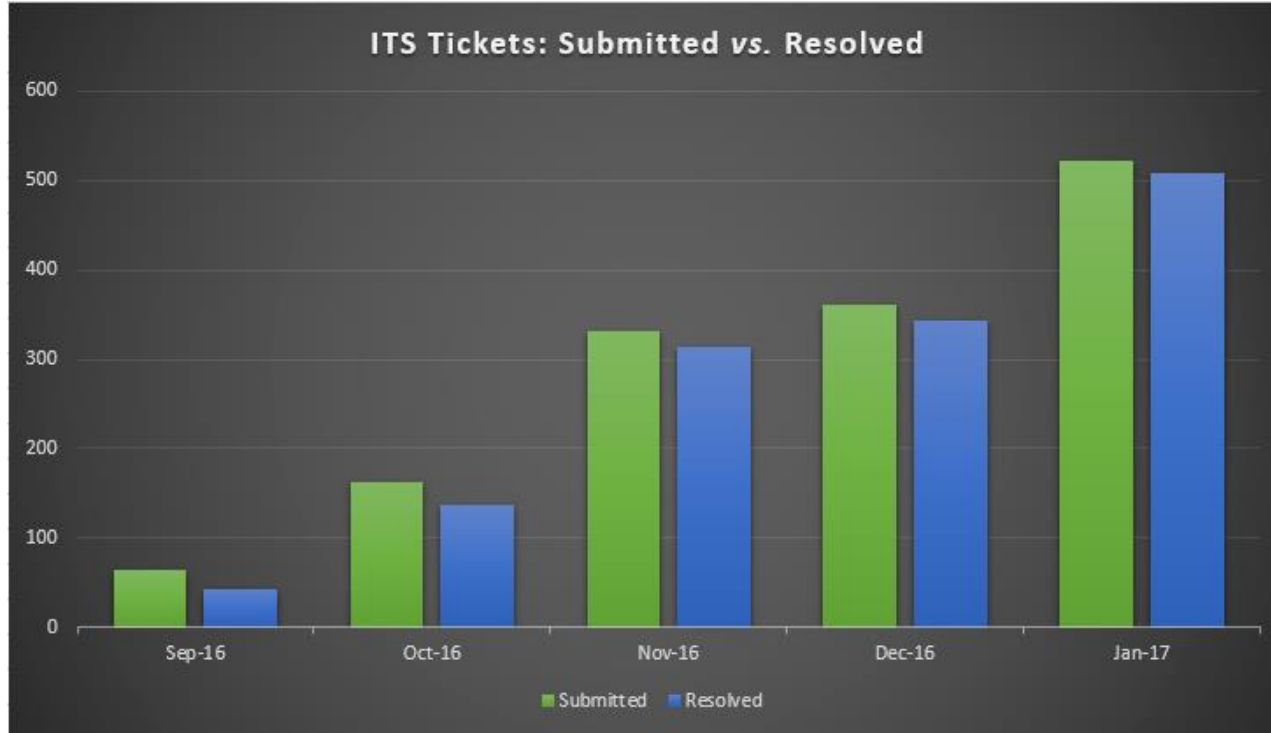




Dr. Ken LaTessa

Chief Information, Strategy & Innovation Officer







Richard Bland College
of WILLIAM & MARY

ITS QUALITY PERFORMANCE



Richard Bland College
of WILLIAM & MARY

STAC Request Satisfaction Survey

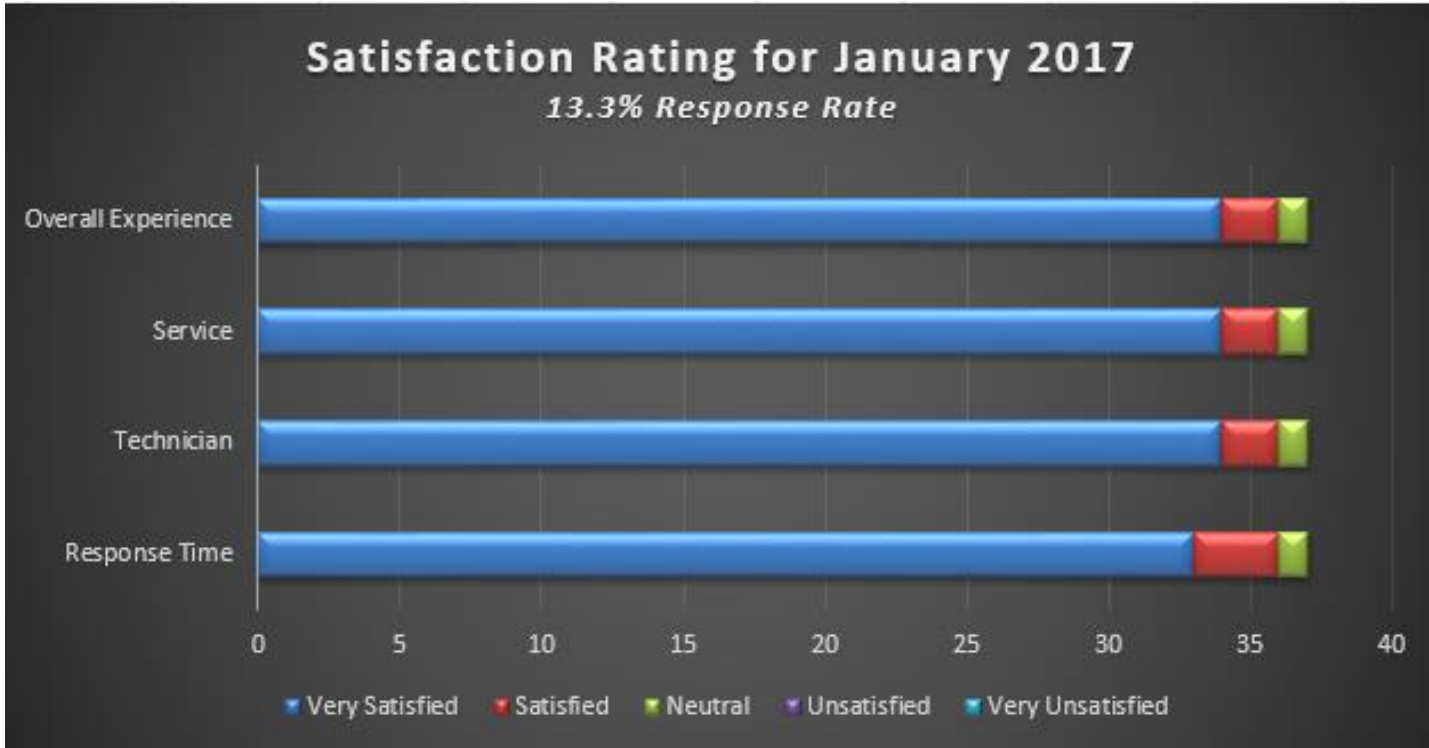
How satisfied were you with...

| | Very Satisfied | Satisfied | Neutral | Unsatisfied | Very Unsatisfied |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| The response time of the team | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| The technician(s) who assisted you | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| The service that you received | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| The overall experience | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

Comments

Please provide any comments that you feel will help us serve you better

Submit Form



Joanne Williams

Director of Communications



Richard Bland College
of WILLIAM & MARY



Richard Bland College
of WILLIAM & MARY

MARKETING

100% STUDENT

SUCCESS



DARIANNE ADDINGTON

STATESMAN SCHOLAR HONORS STUDENT

RICHARD BLAND COLLEGE OF WILLIAM & MARY '17

Academic Goal: VCU '19

Career Goal: Nurse Practitioner

"I knew I'd get a great education that's affordable, convenient, and offers guaranteed transfer to many top schools. Professors know my name."

TV & Social Media
Campaigns

Target:
Parents/Students



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Thank You

