



Richard Bland College *of* WILLIAM & MARY

RBC Committee Presentation – April 19, 2017



INSTITUTION-RELATED EXPENDITURES

FY 2017 AS OF MARCH 31

Employee compensation (including fringe benefits)	9,174,247
Outlays on goods and services	2,354,864
Capital expenditures	216,145
Buildings and infrastructure	117,323
Equipment	98,822
Software, books, and art	666,439
Student expenditures	497,945
Visitor expenditures	82,956
TOTAL RBC RELATED EXPENDITURES	12,992,595

Methodological details are provided in *Study of the Economic Impact of Virginia Public Higher Education: 2017 Update*.

Penny Howard

Dean of Finance & Administration



Richard Bland College
of WILLIAM & MARY

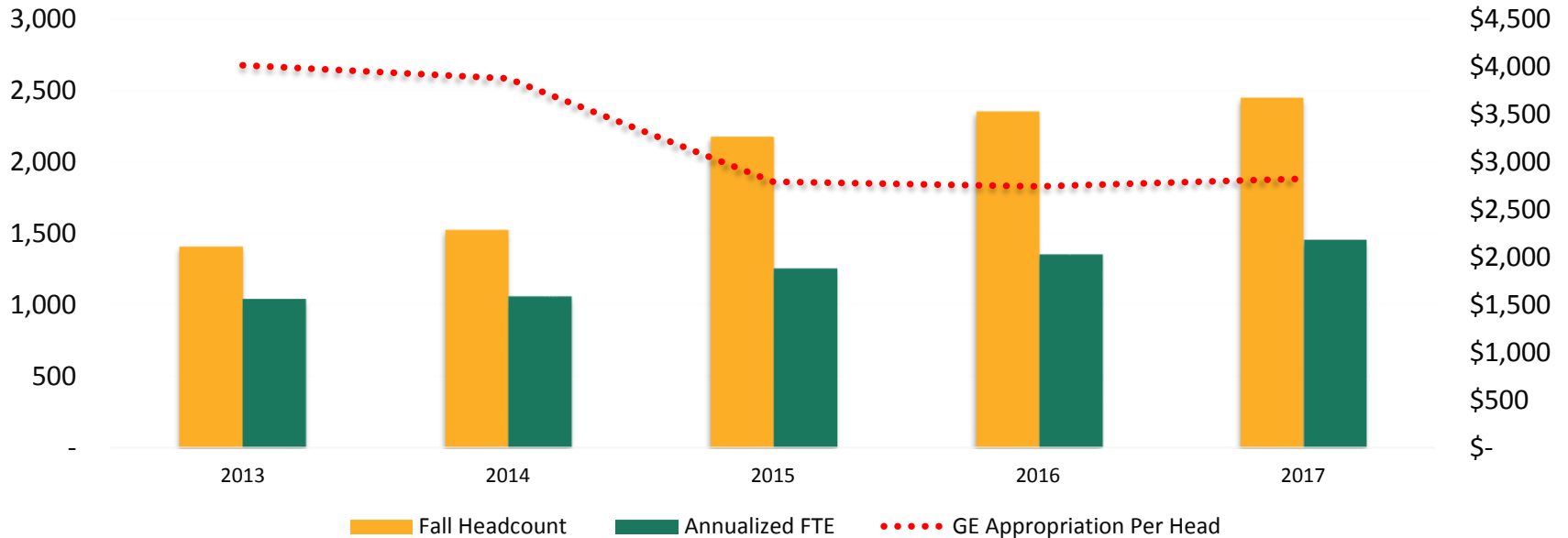


OPERATIONAL PLAN → SUSTAINABILITY





Annual Student Population Growth vs. GE Appropriation Per Head



Affordable Education

Investment in infrastructure and technology; improved data gathering and analytics

Improved Student Quality

Investment in promoting student success; increasing the academic profile of new admits

Enhanced Student Experience

Customer Service: Improving the administrative experience for students and parents

Delivering on RBC-19



FY18 TUITION & FEE SUMMARY

	ACTUAL	PROPOSED	DOLLAR
IN-STATE***	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>CHANGE</u>
Per Credit Hour Taken:			
Tuition	\$ 171	\$ 187	
E&G Technology Fee	5	\$ 6	
Total Tuition and E& G Fees	\$ 176	\$ 193	\$ 17
 Auxiliary Comprehensive Fee	 \$ 62	 \$ 68	 \$ 6
Total In State Tuition & Fees	\$ 238	\$ 261	\$ 23

Annual Cost Per Student - \$7,830



	ACTUAL	PROPOSED	DOLLAR
	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>CHANGE</u>
OUT-OF-STATE***			
Per Credit Hour Taken:			
Tuition	\$ 591	\$ 650	
E&G Technology Fee	5	6	
Total Tuition and Fees	\$ 596	\$ 656	\$ 60
Auxiliary Comprehensive Fee	\$ 62	\$ 68	\$ 6
Total In State Tuition & Fees	\$ 658	\$ 724	\$ 66
<div>Annual Cost Per Student - \$21,720</div>			

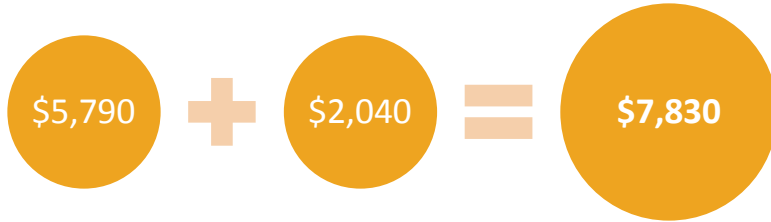


PER STUDENT TUITION & FEE TOTALS



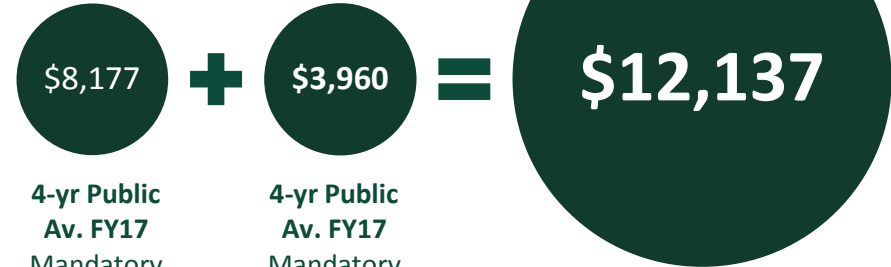
RBC FY17
Mandatory
E&G

RBC FY17
Mandatory
Non E&G



RBC FY18
Mandatory
E&G

RBC FY18
Mandatory
Non E&G



4-yr Public
Av. FY17
Mandatory
E&G

4-yr Public
Av. FY17
Mandatory
Non E&G

Dr. Tyler Hart

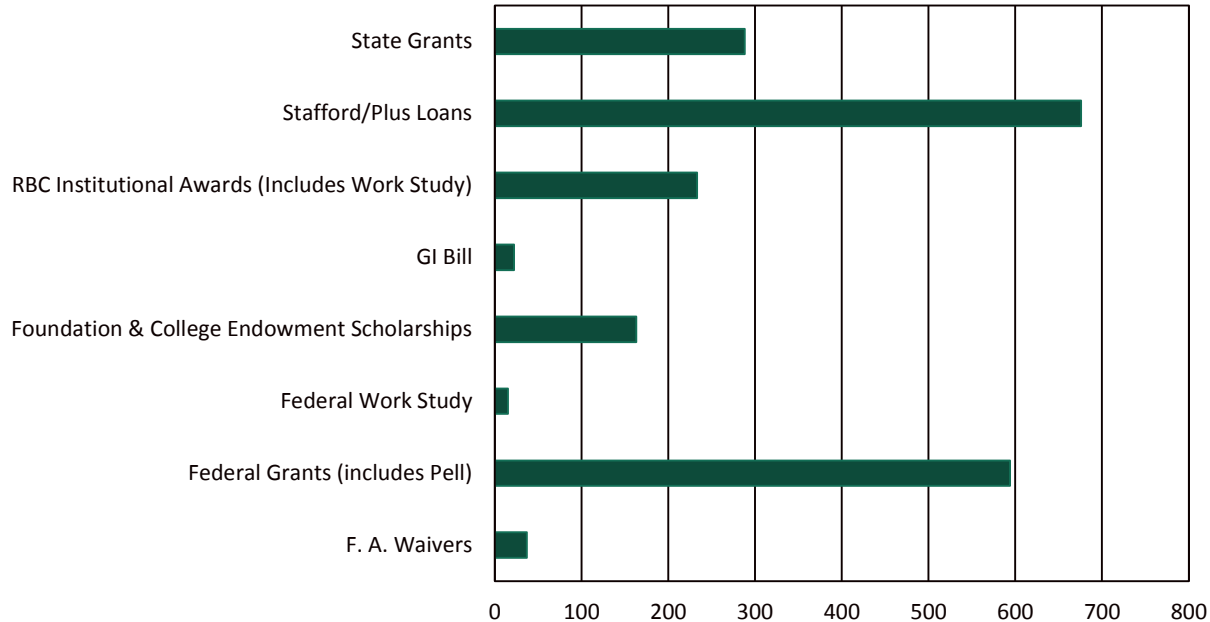
Dean of Enrollment Services



Richard Bland College
of WILLIAM & MARY



Number of Students Awarded Aid Year 16/17





Richard Bland College
of WILLIAM & MARY

STATESMAN SCHOLARS PROGRAM

Statesman Scholars—Financial Assistance For High Academically Performing Students

100% STUDENT

SUCCESS

TABBY DABNEY

STATESMAN SCHOLAR

RICHARD BLAND COLLEGE OF WILLIAM & MARY '17

Academic Goal: University of Virginia

Career Goal: Physician

"Richard Bland College of William & Mary has pushed me to be the best person I can be."

EARN A BIG-BRAND DEGREE WITH NO BIG DEBT

Financial assistance is based on the student's cumulative high school GPA and overall Expected Family Contribution (EFC) as determined by FAFSA.

HIGH SCHOOL GPA 3.5 & ABOVE

EFC \$0 to \$5,300	80% out-of-pocket cost covered by grants and scholarships*
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EFC \$5,301 to \$12,000	50% out-of-pocket cost covered by grants and scholarships*
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EFC \$12,001 and above	30% out-of-pocket cost covered by grants and scholarships*
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Residential

*out-of-pocket is tuition & fees at 15 credits, housing in double room plus minimum meal plan

Commuter

*out-of-pocket is tuition & fees at 15 credits

APPLY NOW www.rbc.edu

Eligibility

- Student must be admitted to Richard Bland College
- Student must be enrolled full time (at least 15 credit hours per semester)
- Family must complete a FAFSA
- Student must be Virginia resident

HIGH SCHOOL GPA 3.0 TO 3.49

EFC \$0 to \$5,300	50% out-of-pocket cost covered by grants and scholarships*
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EFC \$5,301 to \$12,000	30% out-of-pocket cost covered by grants and scholarships*
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EFC \$12,001 and above	20% out-of-pocket cost covered by grants and scholarships*
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Richard Bland College
of WILLIAM & MARY

RBC.EDU

CREATE YOUR JOURNEY



- Lisa Johnson, Director of Financial Aid – started 4-10-2017
- Mia Register, Financial Aid Counselor – starts 4-19-2017
- Working to fill another Financial Aid Counselor Position
 - Counselors will be co-located in the Student Success Center with Learner Mentors
 - Focus on utilizing ESE@RBC model to provide stage 1 & stage 2 support for Financial Aid
- Outsourcing Verification
- Awards will go out in April (earliest RBC has ever processed awards)




THE RICHARD BLAND COLLEGE GLOBAL STUDENT SUCCESS PROGRAM

Upon successful completion of the associate degree through the RBC Global Student Success Program, you will have completed the first two years of your bachelor's degree and will be eligible to transfer to William & Mary or one of 38 universities and colleges in Virginia.



YEARS 1 + 2

 (Associate's Degree)

Richard Bland College

- Earn your Associate of Arts or Associate of Science degree
- Richard Bland College student from day one
- No SAT or ACT required for admission
- Live and study alongside American students on a safe and welcoming college campus
- Benefit from small class sizes and a personalized study plan
- Save time and money



YEARS 3 + 4

 (Bachelor's Degree)

Your choice of 38 universities and colleges in Virginia

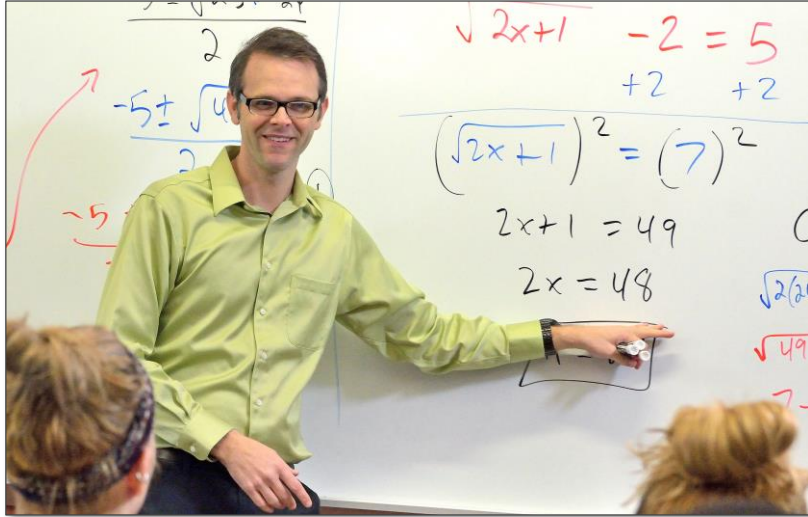
- Earn your undergraduate degree at a top-ranked university
- With a Richard Bland College Associate Degree, you are eligible to transfer to William & Mary or one of 38 universities and colleges in Virginia (based on courses taken and grades achieved), including:



- Goal of 100 international students (10 for the Fall)
- No capital cost for RBC
- Revenue sharing

Dr. Vern Lindquist
Dean of Faculty & Chief Academic
Officer





Matthew Smith



Jennifer Morrison



Richard Bland College
of WILLIAM & MARY

PARTNERSHIPS

PROGRAM-TO-PROGRAM ARTICULATION AGREEMENTS



**Jefferson College
of Health Sciences**





Richard Bland College
of WILLIAM & MARY

STUDENT OUTCOMES





Richard Bland College of WILLIAM & MARY

Dashboard ▾ Plans ▾ Pre-Planning ▾ Reports ▾ Help ▾

SACSCOC Reaffirmation Class of 2019

Tree List

On Track/Achieved Off Track At Risk/Not Achieved

Item Library Parking Lot

PLAN

On Track

SACSCOC Reaffirmation Class of 2019

45 82 43

SECTION

On Track

1 Principle of Integrity

1

SECTION

On Track

2 Core Requirements

7 11 1

SECTION

On Track

3 Comprehensive Standards

23 57 39

SECTION

On Track

4 Federal Requirements

7 5 3

SECTION

On Track

5 Quality Enhancement Plan Project Tasklist

2 9

DOCUMENT

On Track

1.1 Integrity

DOCUMENT

On Track

2.1 Degree Granting Authority

FOCUS AREA

On Track

3.1 Mission

DOCUMENT

On Track

4.1 Student Achievement

TACTIC

On Track

5.1 Overview/Examples

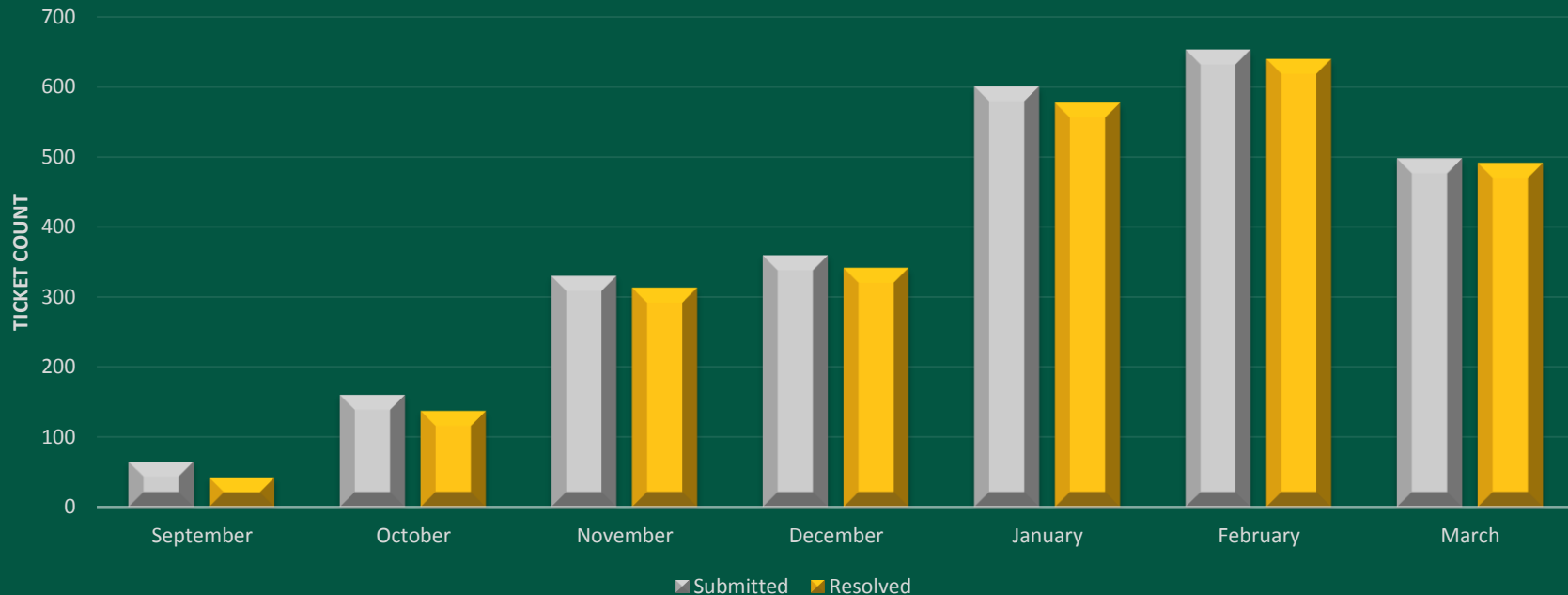
Dr. Ken LaTessa

Chief Information, Strategy & Innovation Officer





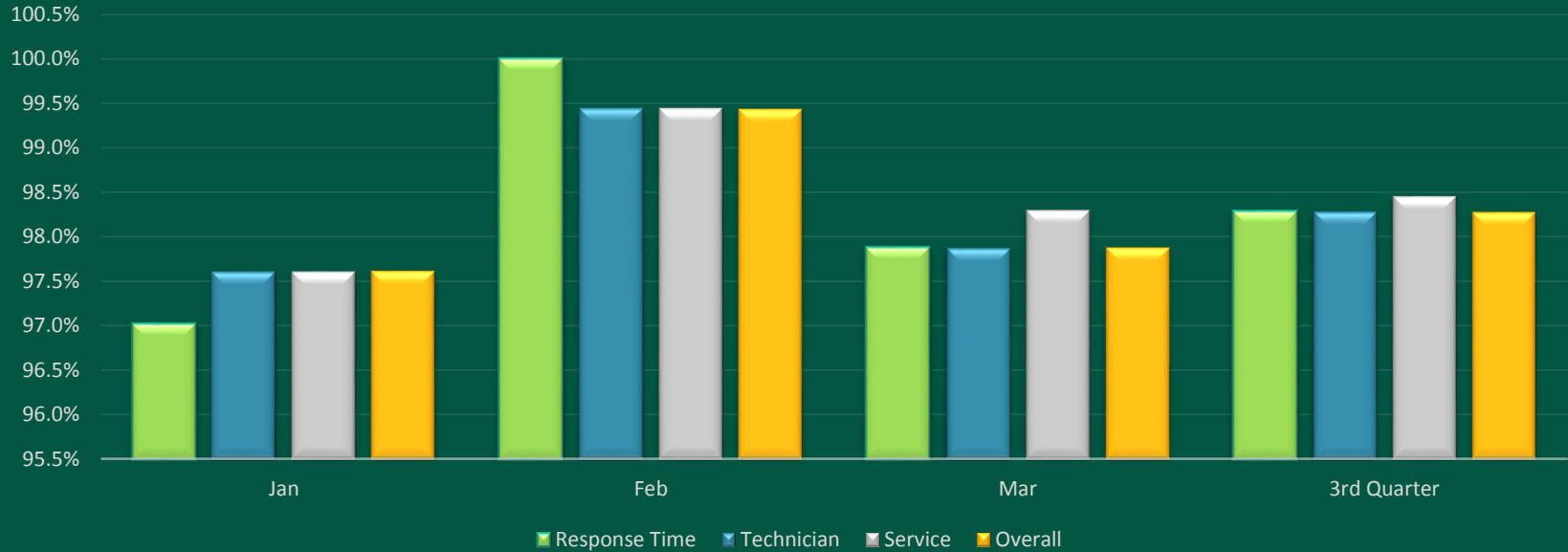
STAC Ticket Intake





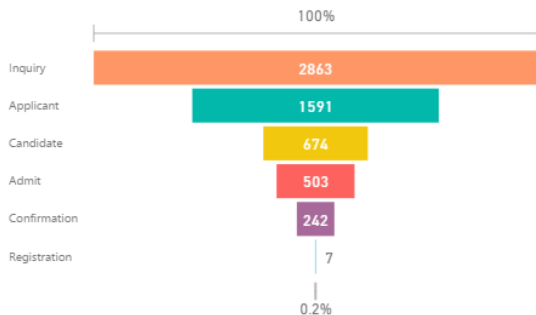
STAC Customer Satisfaction

Response Rate: 19%

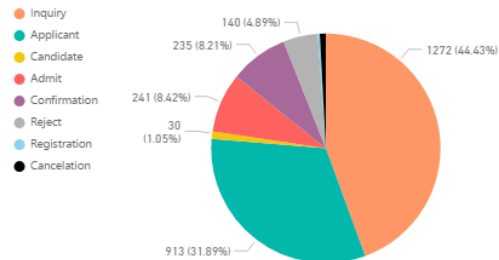




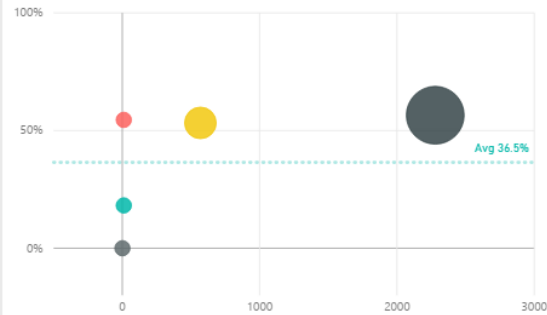
Admission Funnel



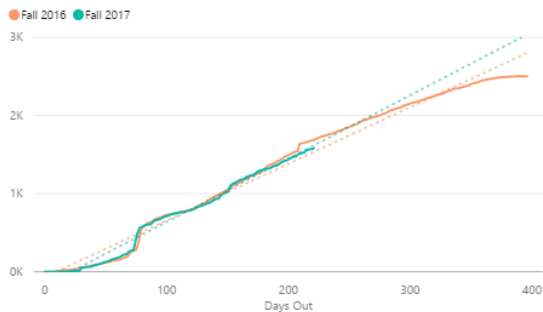
Current Funnel Stage Totals



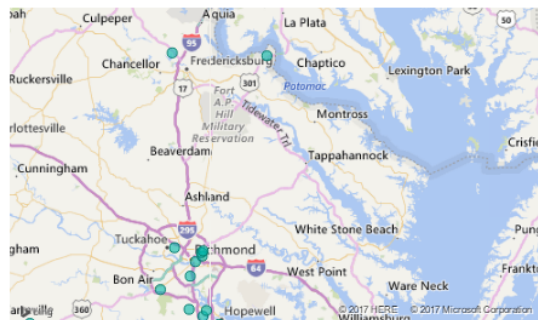
First Source: Conversion Rate vs Inquiry Volume



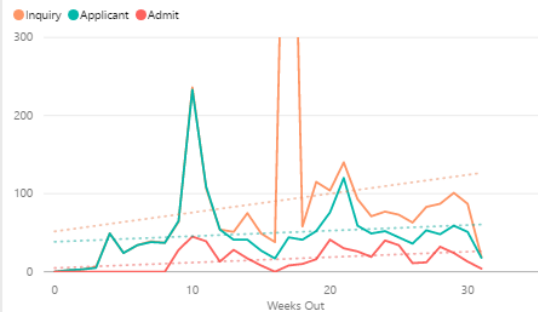
Funnel Point Running Total



Location By Current Stage



Weekly Rate





ILLUMINATE

PaperCut[™]





Richard Bland College

of WILLIAM & MARY

