



Richard Bland College
of WILLIAM & MARY

RBC COMMITTEE – W&M BOARD OF VISITORS

September 13, 2017





Richard Bland College
of WILLIAM & MARY

FACULTY



Alice Henton

Assistant Professor of English



Dr. Kumar Mullangi

Assistant Professor of Biology



Richard Bland College
of WILLIAM & MARY

FACULTY



Jason Pode

Assistant Professor of Math



Tim Rohrbach

Assistant Professor of Biology

Dr. Danielle Williams
Assistant Provost
for Enrollment Management





Priority	Project	Budget	
		18-19	19-20
1	Sufficient Administrative Support to Address Audit Findings	\$552,250	\$552,250
2	ESE @ RBC	\$50,000	\$50,000
3	Excelling on Business Intelligence	\$92,750	\$162,750
4	Mission Aligned Academic Portfolio – Work College	\$50,000	\$100,000
5	ERP / SIS replacement	\$50,000	\$300,000

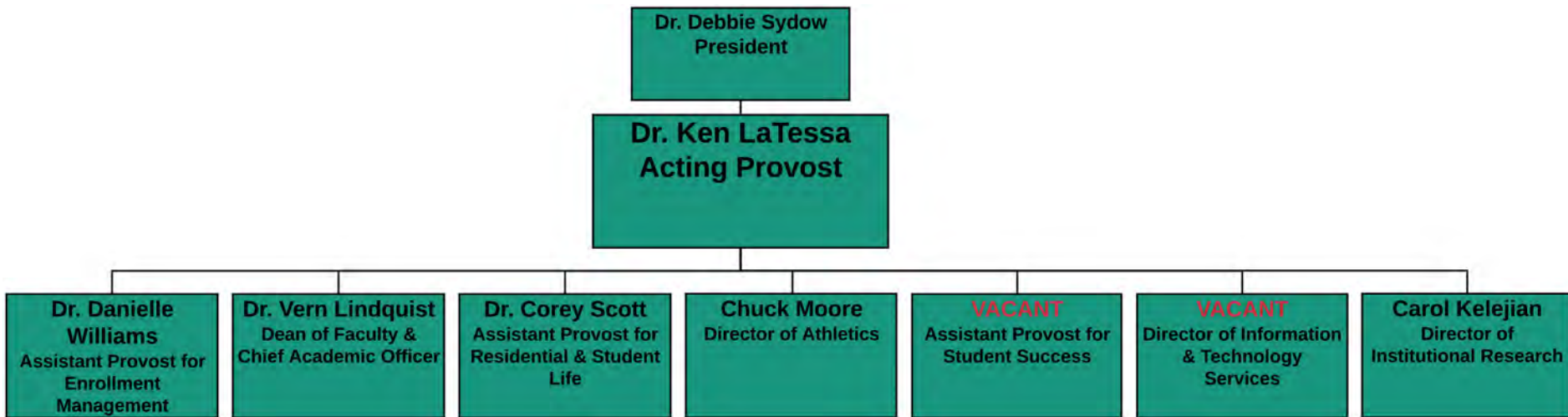


Richard Bland College
of WILLIAM & MARY

Dr. Ken LaTessa

Acting Provost

OFFICE of ACADEMIC & STUDENT DEVELOPMENT



OBJECTIVE

Drive success of RBC
through careful examination
of mission, goals & processes
through rigorous monitoring
and discussion of progress.

Members: Richard Epperson,
Aimee Joyaux, Carol Kelejian,
Ken LaTessa, Vern Lindquist,
Chuck Moore, Corey Scott,
Danielle Williams

Consulting Participants:
Tiffany Birdsong, Shawn Holt,
Michael Lehman, Melissa
Mahoney, Jill Mitten, Matt
Smith, Joanne Williams

ACADEMIC SERVICES

- Four new faculty hired: mathematics, anatomy, biology & English
- SACS-COC Monitoring Report submitted; Reaffirmation activities continue with schedule on track for Compliance Certification Report

ATHLETICS

- Richard Epperson retained as Athletics Administrator
- Women's volleyball launched; season opened 09/11/2017

INFORMATION & TECHNOLOGY SERVICES

- Continued indication of high-value customer service
- Initiatives include Windows 10 rollout and Intranet development

RESIDENT & STUDENT LIFE

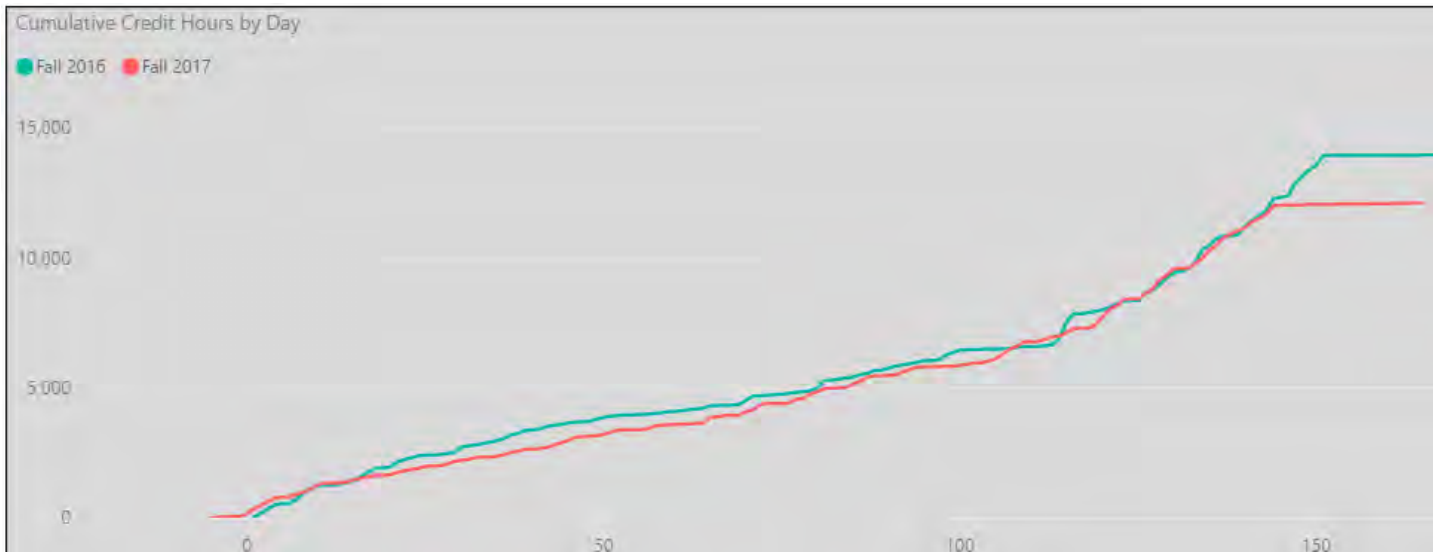
- Significant decrease in conduct/behavioral cases
- Student surveys indicate high satisfaction and perception of safety

STUDENT SUCCESS

- 18 sections ESE 101 launched in support of First Year Experience (FYE)
- New students attended STARS (375) / Orientation (325)

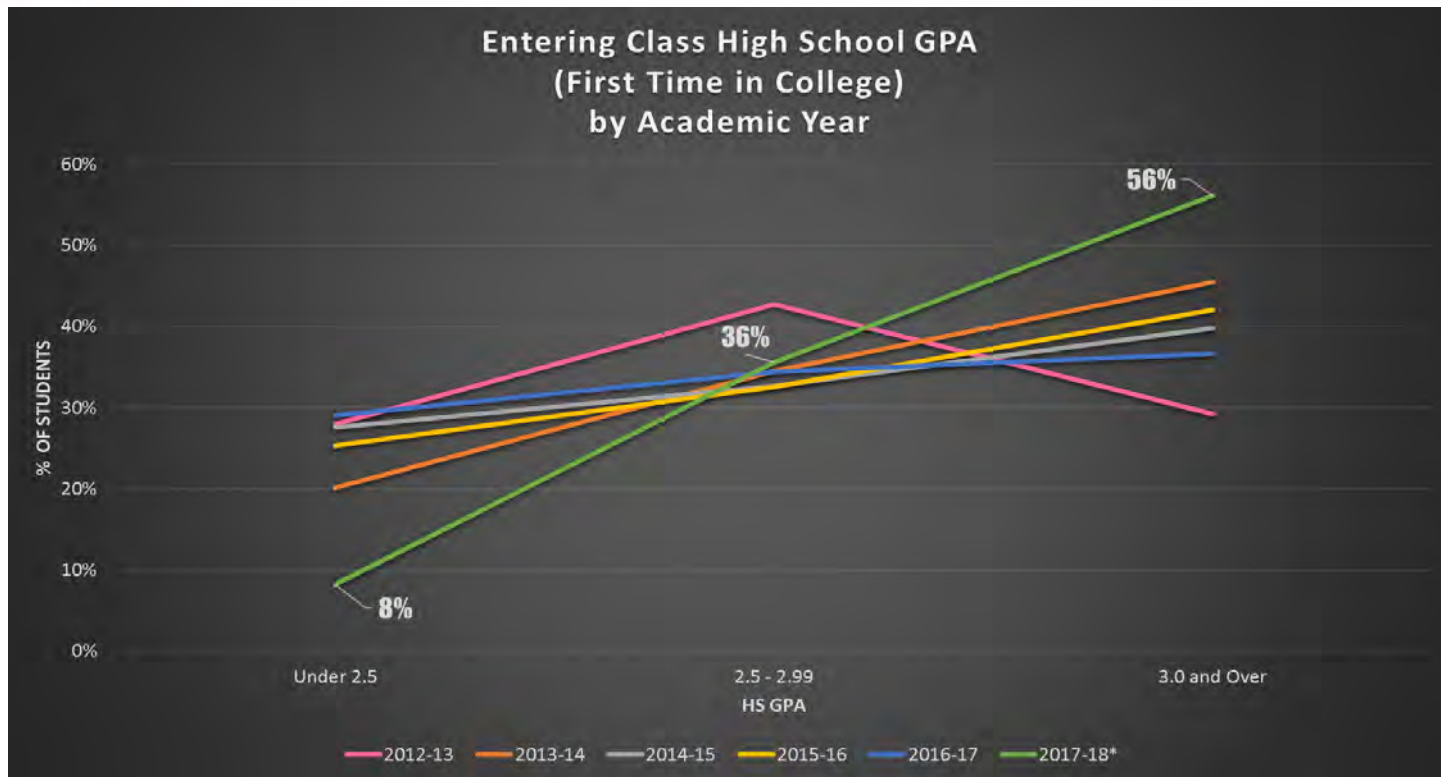


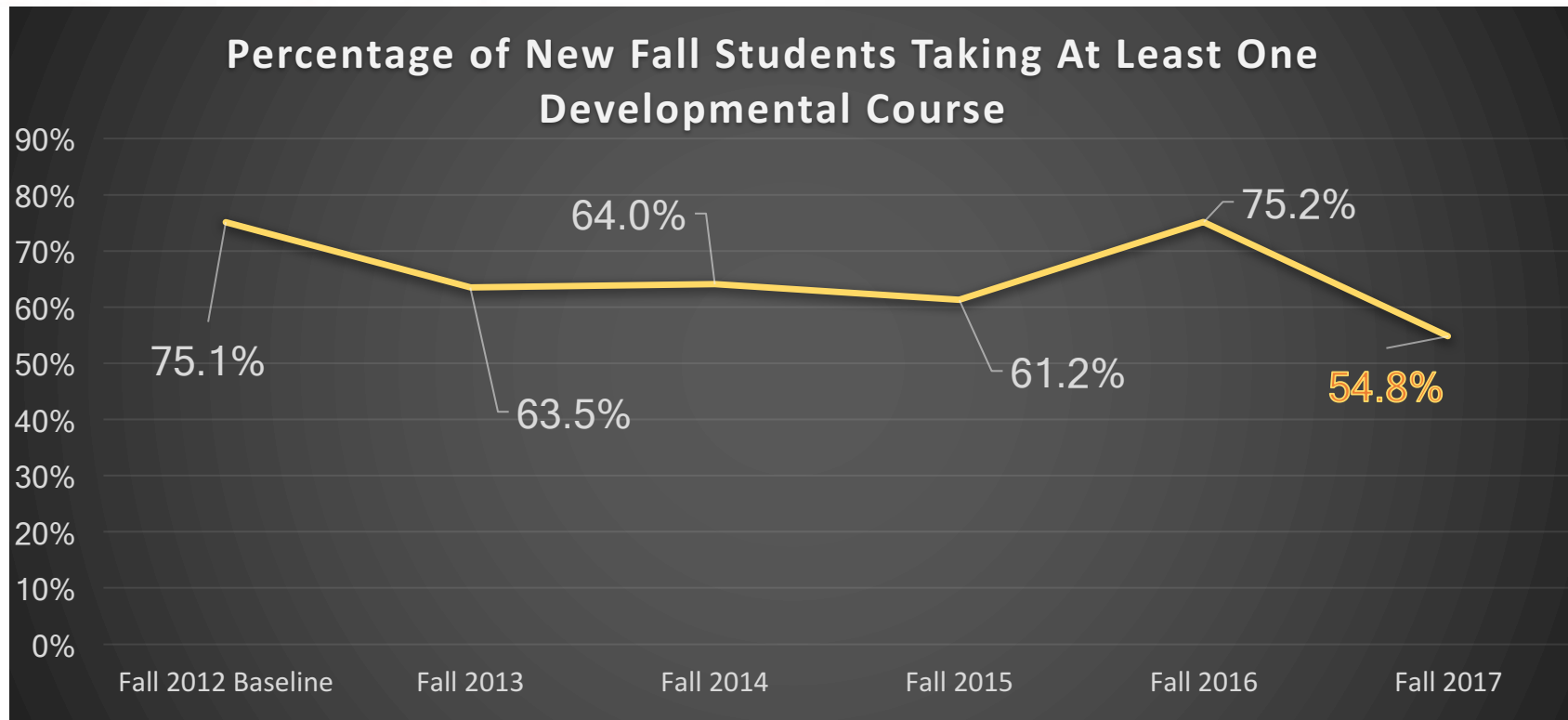
	Credit Hours	% Diff	% Term Goal (13,750)	Headcount	% Diff
Fall 2017	12,317	-11.7%	89.6%	917	-16.1%
Fall 2016	13,956			1093	



FACTORS AFFECTING ENROLLMENT:

- A. Academic standards increase
- B. Well-defined & executed procedures for student account billing
- C. Classes start one week earlier than last year

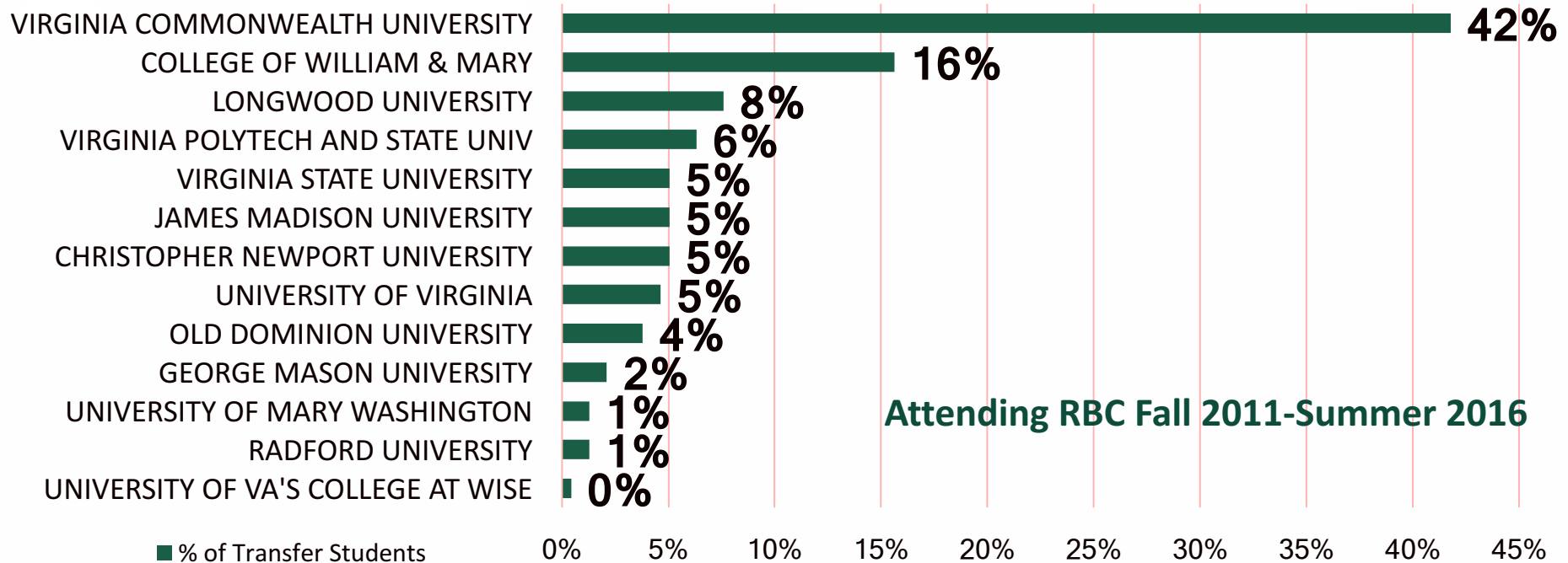






- Student Enrollment: **2,409**
- Acceptance Rate: **42%**
- Student/Instructor Ratio: **25:1**
- Minority: **62%**
- First Generation: **44%**
- Commuters: **57%**
- Residential: **43%**
- Fall 2017 avg. GPA: **3.1**

DEGREE-SEEKING RBC STUDENTS WITH GPA'S 3.25 & ABOVE



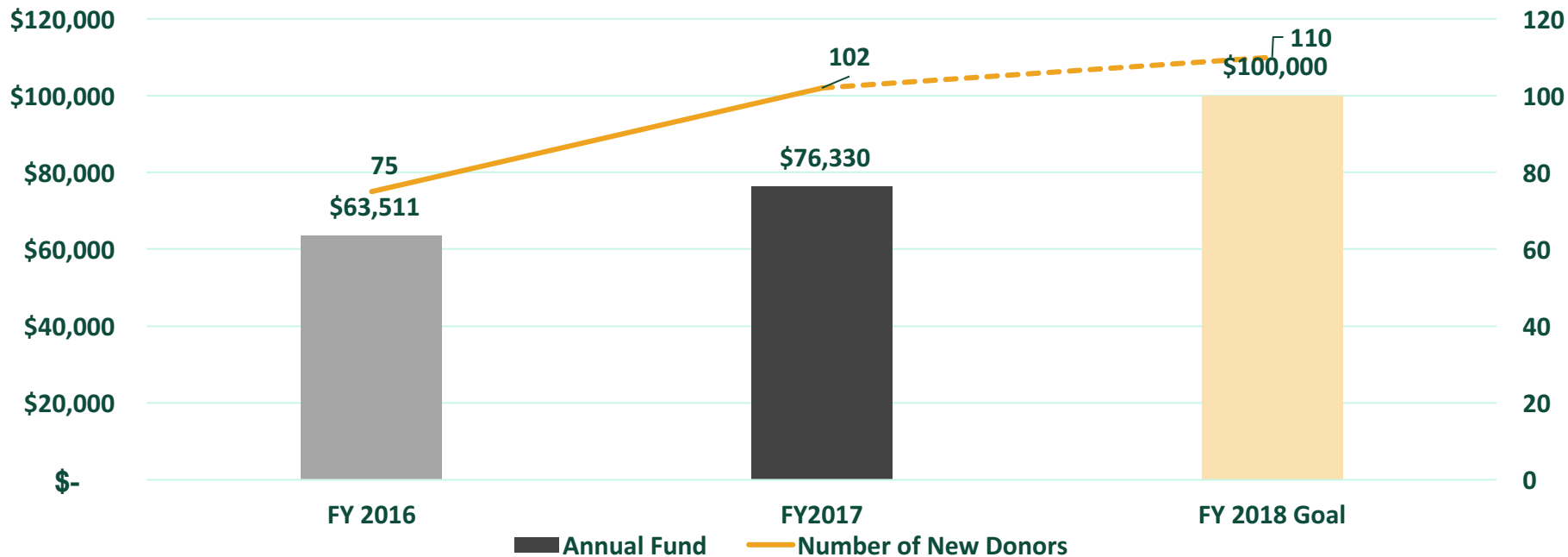
Attending RBC Fall 2011-Summer 2016

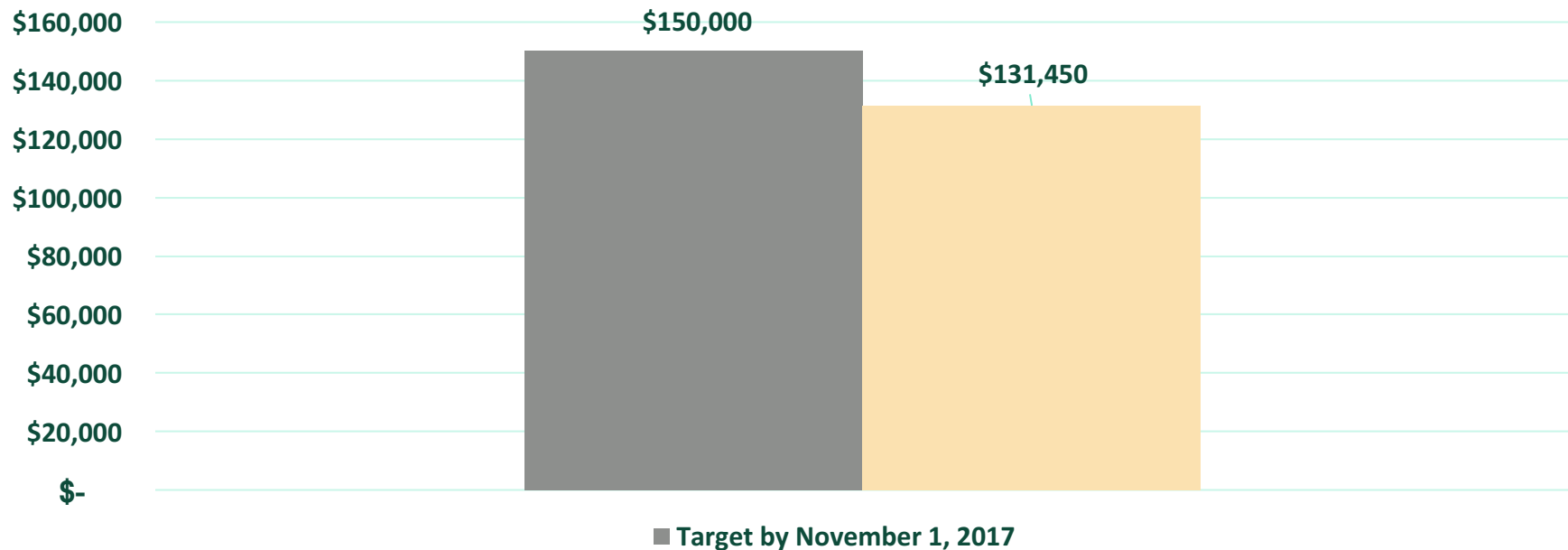


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Dr. Tyler Hart

Acting Chief Development Officer







Richard Bland College
of WILLIAM & MARY

Penny Howard

Dean of Finance & Administration

FY17 OPERATING BUDGET UPDATE

REVENUES	FY17 ACTUALS	% OF TOTAL ACTUAL	FY17 BUDGET	% OF TOTAL BUDGET	FY 17 % ACTUAL TO BUDGET
Student Tuition & Fees	6,609,061	38.3%	6,568,800	39.2%	100.6%
Auxiliary Charges (Comp Fee, Housing, Meal Plans)	3,511,338	20.4%	3,696,546	22.1%	95.0%
Other Sources	504,778	2.9%	-	0.0%	
Federal Programs Prior Period	101,509	0.6%	-	0.0%	
State Appropriations	6,512,974	37.8%	6,495,377	38.8%	100.3%
Total Revenues	17,239,659	100.0%	16,760,723	100.0%	102.9%
EXPENDITURES	FY17 ACTUALS	% OF TOTAL ACTUAL	FY17 BUDGET	% OF TOTAL	FY 17 % ACTUAL TO BUDGET
Salaries & Wages	7,496,227	46.6%	8,744,593.00	53.2%	85.7%
Employee Benefits	3,529,259	21.9%	2,408,538.00	14.7%	146.5%
Capital Lease Residence Halls	1,125,946	7.0%	1,293,690.00	7.9%	87.0%
Information Technology	879,280	5.5%	1,249,049.00	7.6%	70.4%
Construction Projects	117,323	0.7%	75,000.00	0.5%	156.4%
Supplies-Other	480,941	3.0%	539,156.00	3.3%	89.2%
All Other Expenses include:			2,116,654.00	12.9%	116.4%
Travel/Training	215,099	1.3%		0.0%	
Equipment Maintenance/Repair	388,498	2.4%		0.0%	
Equipment - Rental	32,783	0.2%		0.0%	
Equipment - Plant	94,181	0.6%		0.0%	
Utilities	675,006	4.2%		0.0%	
Insurance	48,063	0.3%		0.0%	
Fees for Services	442,528	2.7%		0.0%	
Supplies-Office	200,356	1.2%		0.0%	
All Other Expenses	368,109	2.3%		0.0%	
Total Expenditures	16,093,599	100.0%	16,426,680	100.0%	98.0%