

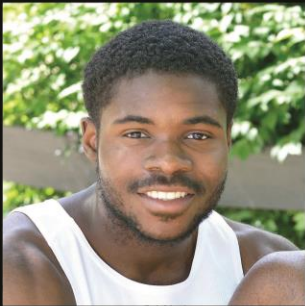


Richard Bland College
of WILLIAM & MARY

RBC COMMITTEE – W&M BOARD OF VISITORS

April 18, 2018





Richard Bland College
of WILLIAM & MARY

Richard Pearce

Interim Chief Financial Officer



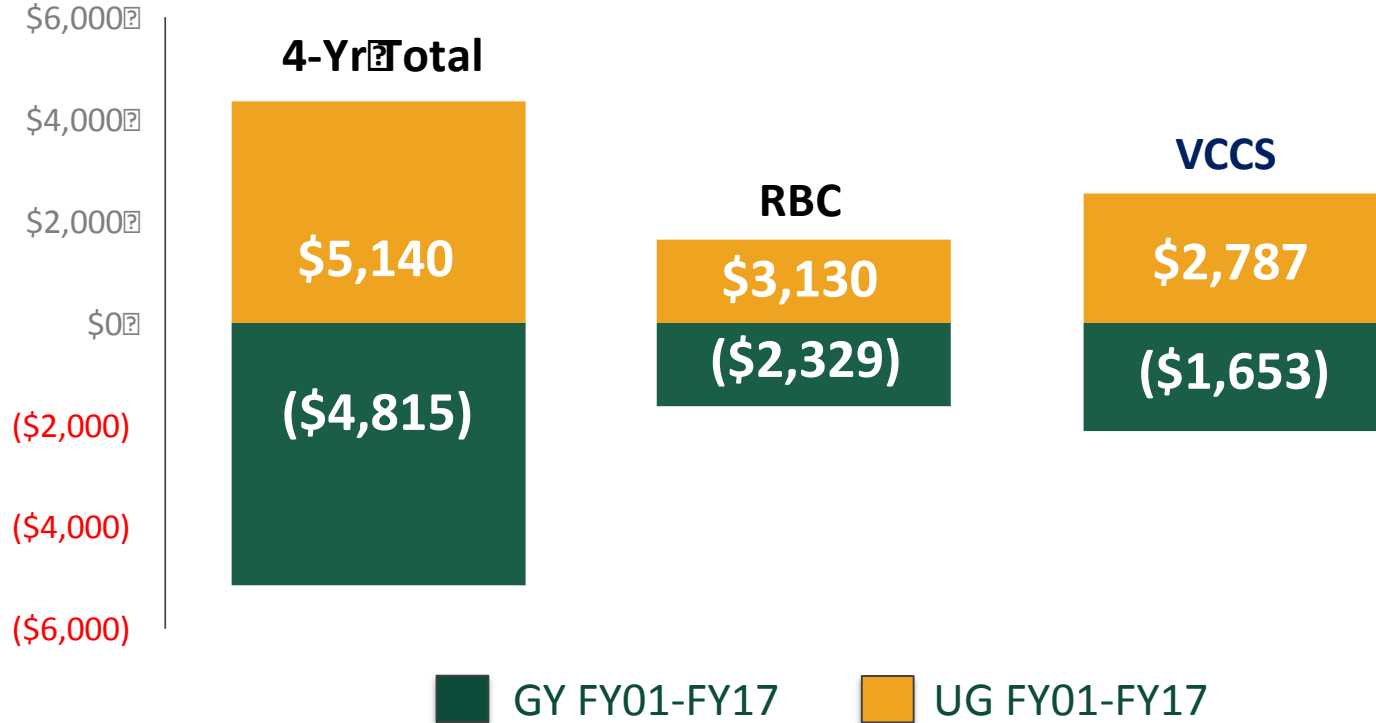
OPERATIONAL PLAN → SUSTAINABILITY





CHANGES IN GF & TUITION

GF FY01-FY17
VS.
UG Instate
Tuition
FY01-FY17
(Constant Dollars)



Affordable Education

Investment in Infrastructure & Technology:

anywhere and anytime access; improved data gathering and analytics

Improved Student Quality

Investment in Promoting Student Success: increasing the academic profile of new admits

Exceptional Student Experience

Customer Service: Improving the administrative experience for students and parents

**Delivering
on RBC-19**

\$551,620 Requested in Annual Funding

\$1,105,240 (biennial)

Represents Approximately 1/3 of Estimated Additional Annual Funding Needed to Stabilize Administrative Infrastructure and Achieve Compliance



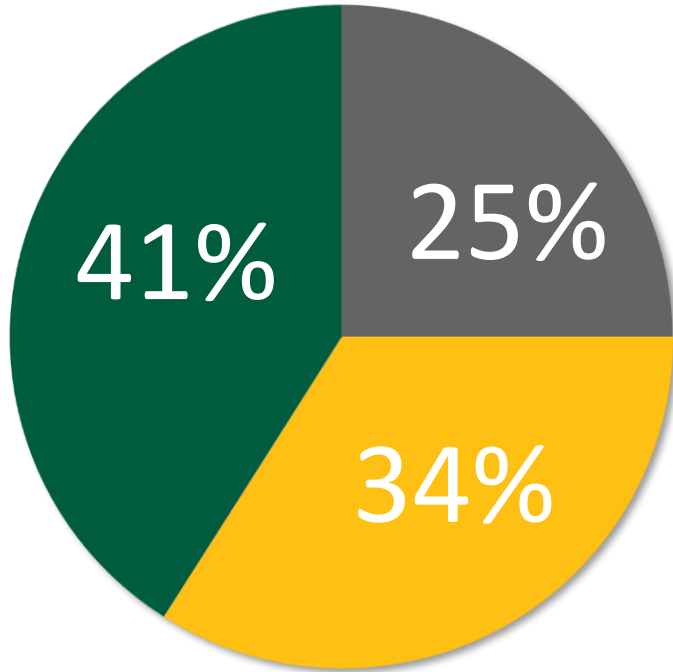
<u>Item</u>	<u>Proposed</u>	<u>Status</u>
Governor's Budget	\$256,070 / \$279,350 \$1,103,240 (biennial)	Included in McAuliffe & Northam Budgets
RBC Budget Amendment	\$295,550 / \$322,420 \$617,970 (biennial)	House Funded / Senate Unfunded
Base Adequacy	\$128,143 (year 2)	Included in House & Senate Budgets
Maintenance Reserve Funds	\$94,622 (biennial)	House Funded / Senate Unfunded
Financial Aid	\$543,966 / \$125,196 \$271,983 / \$334,581	House Funded Senate Funded



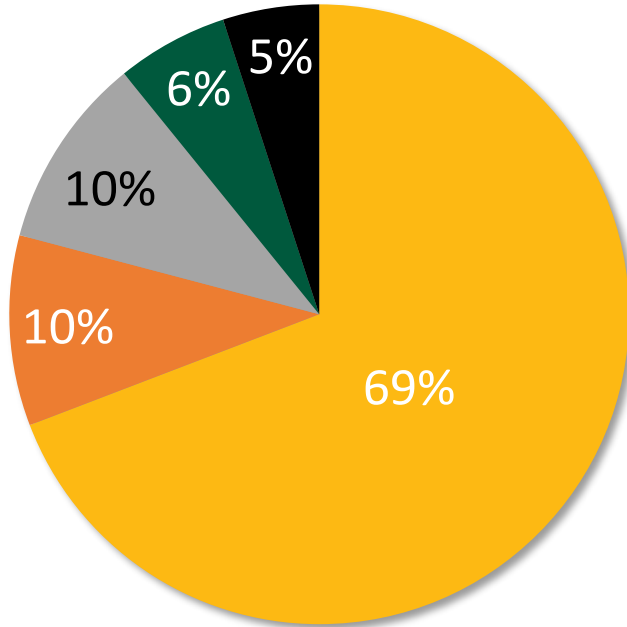
- Align Resources with Strategic Plan & Six-Year Plan
- Address APA Audit Recommendations
- Maintain Institutional Support for ESE@RBC and SEM
- Launch Promise Scholars Program
- Continue to Create New Revenue Streams
- Drive Quality: Student Profile, Instructional Excellence, Academic Support Programs & Services



- Financial Infrastructure & Operations
- Adequate Financial Base to Support Mission and Eliminate Structural Deficit
- Competitive Salaries for Faculty
- Funding for Innovation
- Building Financial Reserve
- Financing SEM to Achieve Enrollment Goals



- Student Tuition Fees
- Auxiliary Funds
- State Appropriations



- Salaries/Wages/Benefits
- Capital Lease Residence Halls
- Utilities/Maintenance/Operating
- Information Technology
- Other



FY19 TUITION & FEE SUMMARY

IN-STATE

Per Credit Hour Taken:

Tuition

E&G Technology Fee

Total Tuition and E& G Fees

Auxiliary Comprehensive Fee

Total In State Tuition & Fees

ACTUAL

FY 17/18

PROPOSED

FY 18/19

DOLLAR

CHANGE

\$ 187

\$ 6

\$ 193

\$ 68

\$ 261

\$ 193

\$ 7

\$ 200

\$ 70

\$ 270

\$ 7

\$ 2

\$ 9

Annual Cost Per Student - \$8,100



FY19 TUITION & FEE SUMMARY

OUT-OF-STATE

Per Credit Hour Taken:

Tuition

E&G Technology Fee

Total Tuition and Fees

Auxiliary Comprehensive Fee

Total In State Tuition & Fees

ACTUAL

FY 17/18

PROPOSED

FY 18/19

DOLLAR

CHANGE

\$ 591

\$ 5

\$ 596

\$ 62

\$ 658

\$ 591

\$ 5

\$ 596

\$ 62

\$ 658

\$ -

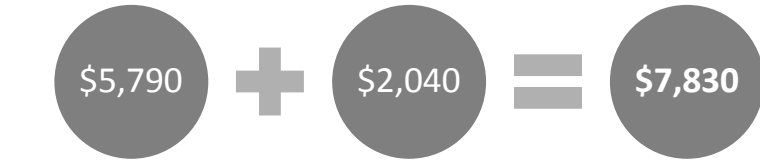
\$ -

\$ -

Annual Cost Per Student - \$19,740



PER STUDENT TUITION & FEE TOTALS



RBC FY18
Tuition + Mandatory
E&G

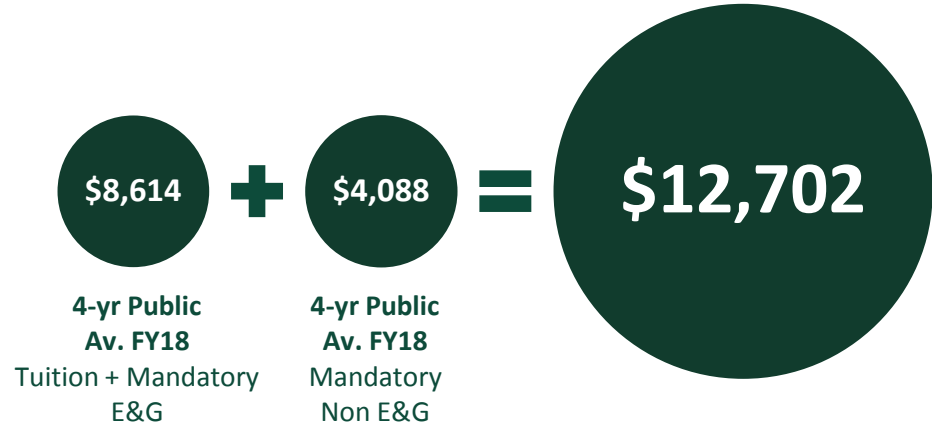
RBC FY18
Mandatory
Non E&G



RBC FY19
Tuition +
Mandatory E&G

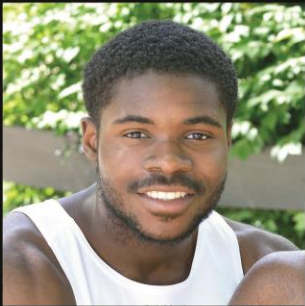
RBC FY19
Mandatory
Non E&G

PELL FY19 - \$6,095



4-yr Public
Av. FY18
Tuition + Mandatory
E&G

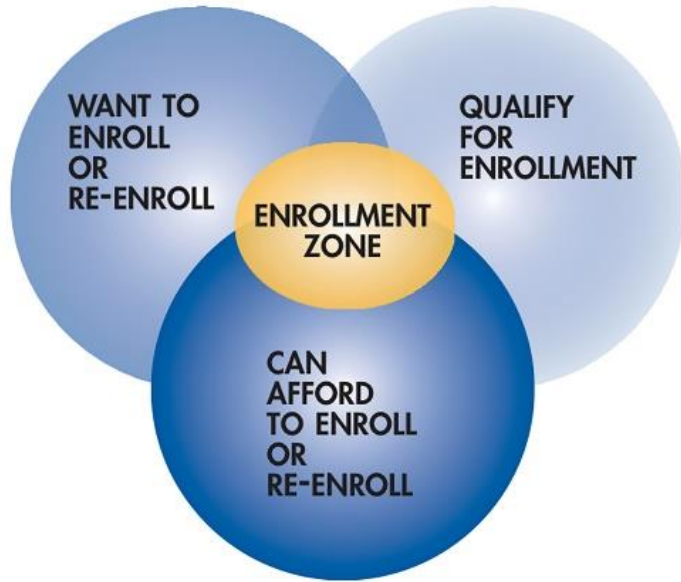
4-yr Public
Av. FY18
Mandatory
Non E&G



Richard Bland College
of WILLIAM & MARY

Dr. Danielle Williams

Associate Provost for Enrollment Management &
Student Success



Enrollment Management Focus:

- Recruitment
- Retention
- Graduation (or Transfer)
- Defined By:
- Mission
- Academic Vision
- Strategic Planning



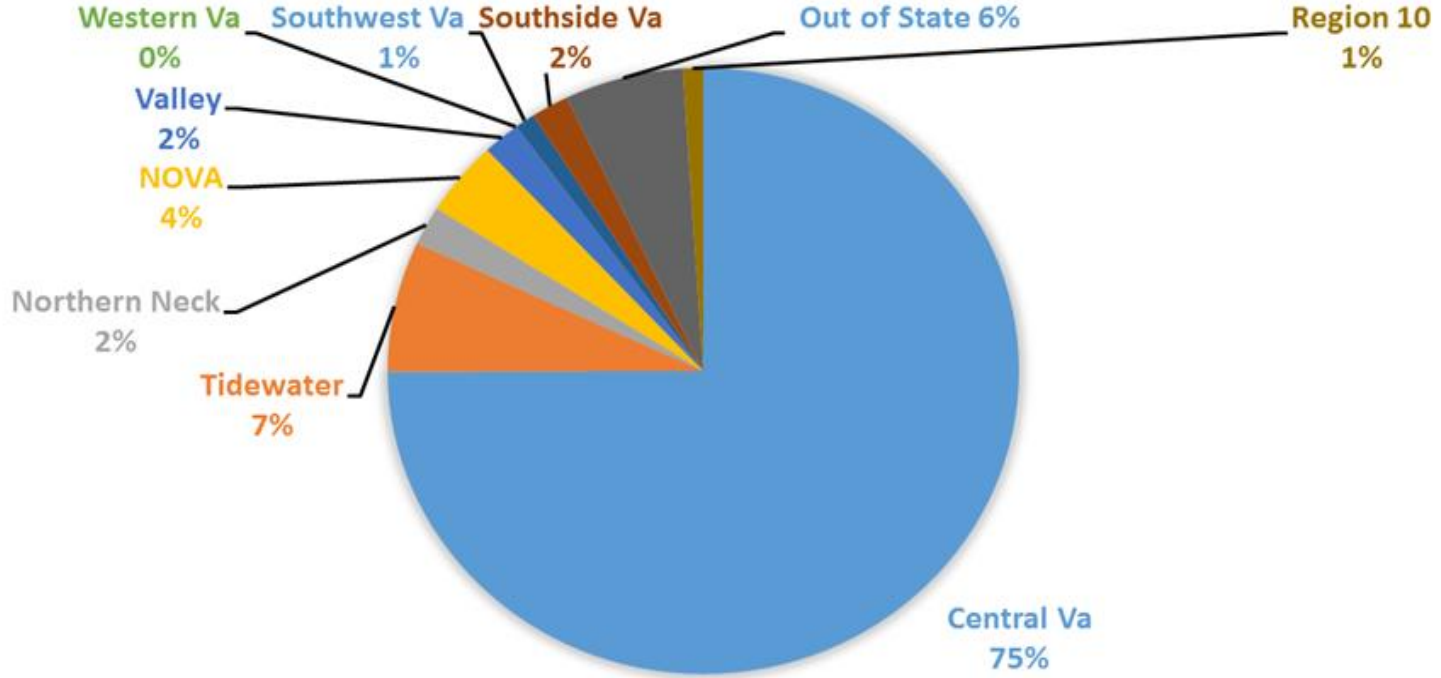
Goal 1: Optimize Enrollment and Revenue

Goal II: Promote Access and Success

Goal III: Drive Innovation

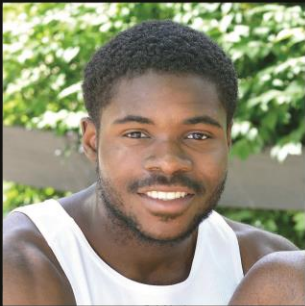
Goal IV: Advance the College Brand







- Fall 2017 - Realignment of Policies & Procedures
- January 2018 - Review and Update of SEM plan
- March/April 2018 - Enrollment Planning Council
- August 1, 2018 - Final DRAFT Submitted to President
- September 2018 - Implementation



Richard Bland College
of WILLIAM & MARY

Dr. Maria Dezenberg

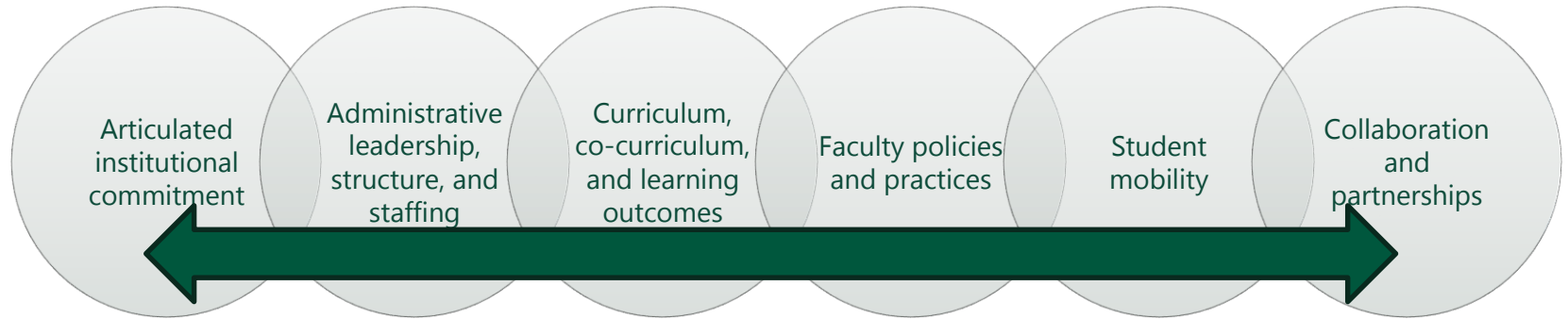
Navitas Executive Director



Global Student Success Program

**Internationalizing the
Education Experience**

Internationalizing the Education Experience



Adapted Source: Helms & Brajkovic, 2017

1

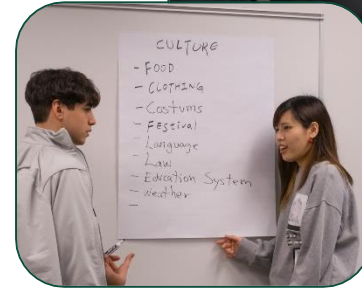
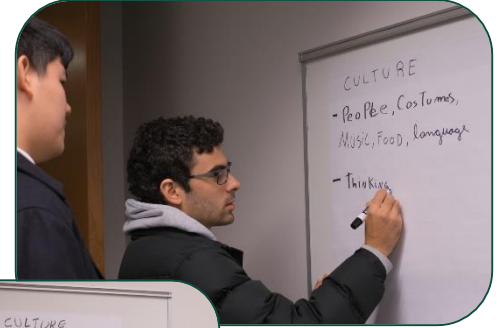
Internationalizing the education experience through co-curricular programs

2

Developing global competencies

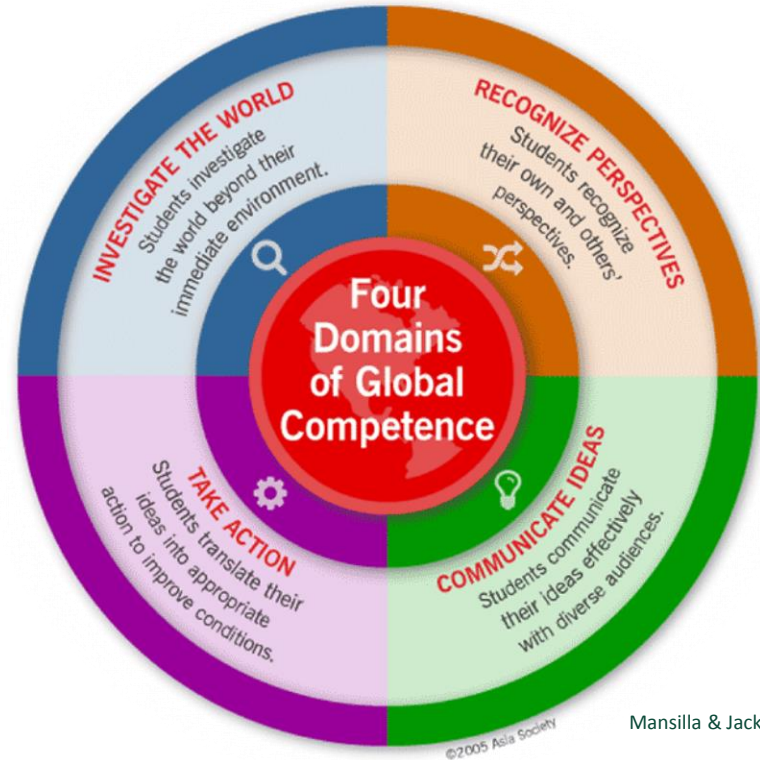
3

Maximizing student growth experiences



An Integrative Approach

- ✓ Collaboration designed to engage diverse perspectives and build global outlooks.



Mansilla & Jackson, 2011

Maximizing Student Growth Experiences

Recognize Different Perspectives

Communicate Ideas

Take Action

Investigate the World

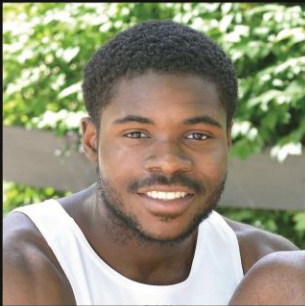
- ✓ International dessert event
- ✓ Lunar New Year exhibit
- ✓ Mapping your origin
- ✓ International club
- ✓ Professor hosted dinners



Investigate the World

Maximizing Student Growth Experiences





Richard Bland College
of WILLIAM & MARY

Aimee Joyaux

Associate Dean of Academic Support &
Learning Resources

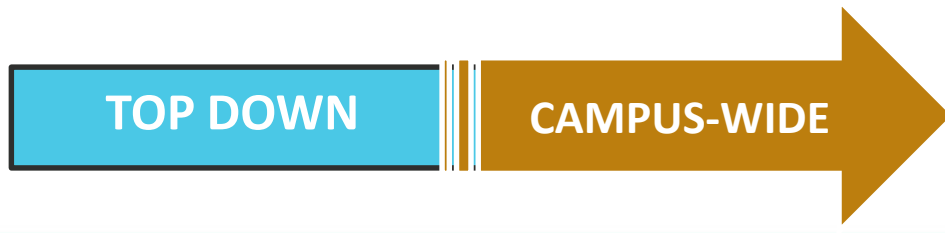
CLASSIC TO ADAPTIVE STRATEGY



Value Through Operational Effectiveness



Focus on Institutional Quality & Effectiveness



From Strategic to Operational to Tactical



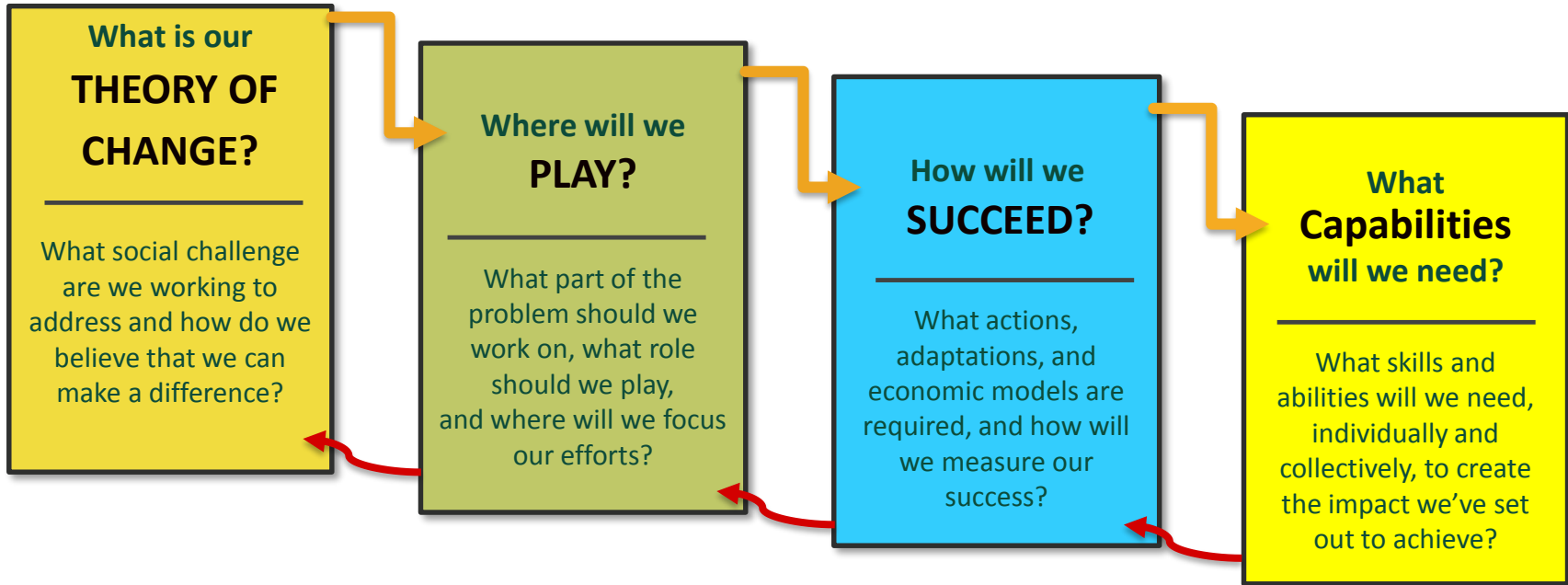
Plan-based Budgeting:

- Guides long-range allocation of resources, creates a larger context, makes reallocation practical;
- Provides blueprint for phasing initiatives supported by the budget

	Staff Development	Community Relations	Enrollment Projections	Student Population	New Academic Supports	Initiatives & Partnerships	Student Services	Changes in Pedagogy	New Academic Programs	Facilities Initiatives	IT Initiatives
Academic Master Plan											
Athletics Plan											
Budget Plan											
IT Plan											
Facilities Master Plan											
Advancement Plan											
Student Services Plan											
Library Plan											
Residence Life Plan											
Enrollment Management Plan											



Cascade of Strategic Choices





Focus on “futuring” to establish a unified view of next steps			
JULY	AUGUST	SEPTEMBER	OCTOBER
<ul style="list-style-type: none"> • Begin budget year • Organize advisory committee • Begin environmental scan – Higher Ed, VA, SCHEV, RBC • Consider outreach campaign web presence 	<ul style="list-style-type: none"> • Identify stakeholder groups – look for opportunities for cross-pollination • Review Mission, Vision, Values • Create snapshot post RBC-19 • QEP and Focused Institutional Response Report Due SACSCOC 	<ul style="list-style-type: none"> • Reaffirm Mission / Vision • Current State / SWOT & Gap Analysis • Review enrollment, HR, and student-success data 	<ul style="list-style-type: none"> • Hold stakeholder listening sessions • Create on-line survey tool as additional mechanism to gather data • Identify overarching themes • SACSCOC On-Site Review
NOVEMBER	DECEMBER	JANUARY	FEBRUARY
MARCH	APRIL	MAY	JUNE



Integrate Goals - Implement Continuous Improvement Cycle			
NOVEMBER	DECEMBER	JANUARY	FEBRUARY
<ul style="list-style-type: none">• Hold stakeholder listening sessions• Process input• Prioritize goals• Identify new Aspirational Vision	<ul style="list-style-type: none">• Define 3-5 steps per thematic area (like RBC-19)• Create strategies to achieve each thematic area	<ul style="list-style-type: none">• Prioritize resource needs• Develop KPIs (metrics and targets)	<ul style="list-style-type: none">• Draft Plan• Identify strategy map from strategic to operational to tactical
MARCH	APRIL	MAY	JUNE
<ul style="list-style-type: none">• Revise draft• Create executive summary	<ul style="list-style-type: none">• Present RBC25 to BOV	<ul style="list-style-type: none">• IE Committee coordinates plan implementation & assessment• Integrate SACS, SCHEV, department / division initiatives into college-wide assessment plan	<ul style="list-style-type: none">• RBC25 drives budget planning• Budget calendar drives planning calendar• Final Review SACSCOC by Board of Trustees



PLANNING CYCLE BEGINS

Review Mission & Vision
Environmental Scan
SWOT & Gap Analysis
Develop Goals & Objectives
Define Implementation Plan

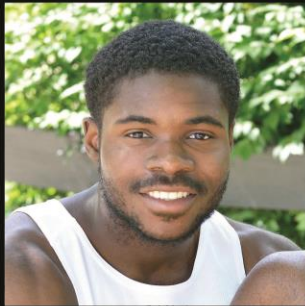
RE/ITERATE

Compile Preliminary Findings
Evaluate Process
Implement Continuous Improvement

ANNUAL REVIEW OF PROCESS

END OF PLAN REVIEW

Goal Completion
Unfinished Business
Additional Achievements
Unforeseen Barriers



Richard Bland College
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PROMISE SCHOLARS

Dr. Matt Smith / Kayla Zanders / W&M Faculty



GPA: 4.0

Academic & Professional Interests

- Elementary Education

Hometown High School

- Dinwiddie HS, Dinwiddie, VA

Something Interesting

- Interested in Educational Policy





GPA: 3.44

Academic & Professional Interests

- Biology, Biomedical Research, Anesthesiology

Hometown High School

- Thomas Dale HS, Chesterfield, VA

Something Interesting

- Bilingual (English, Spanish)



GPA: 4.0

Academic & Professional Interests

- Pre-Med

Hometown High School

- Matoaca HS, Chesterfield, VA

Something Interesting

- Interested in Marine Biology



GPA: 3.81

Academic & Professional Interests

- Computer Science, Business, Accounting

Hometown High School

- Middlesex County HS, Saluda, VA

Something Interesting

- Played football in high school



GPA: 3.40

Academic & Professional Interests

- Biology, Pre-Vet

Hometown High School

- Lloyd C Bird HS, Chesterfield, VA

Something Interesting

- Bilingual (English, German)



GPA: 4.0

Academic & Professional Interests

- Biology
- Maternal, Neonatal, and Children's Health

Hometown High School

- Colonial Heights HS, Colonial Heights, VA

Something Interesting

- Certified Nurse's Aide



GPA: 3.71

Academic & Professional Interests

- Kinesiology, Health Science, Pre-Med

Hometown High School

- Hickory HS, Chesapeake, VA

Something Interesting

- Plays softball at RBC



GPA: 3.56

Academic & Professional Interests

- Elementary Education

Hometown High School

- Appomattox Regional Governor's School,
Petersburg, VA



WILLIAM & MARY

CHARTERED 1693

Promise Scholar Faculty Fellows



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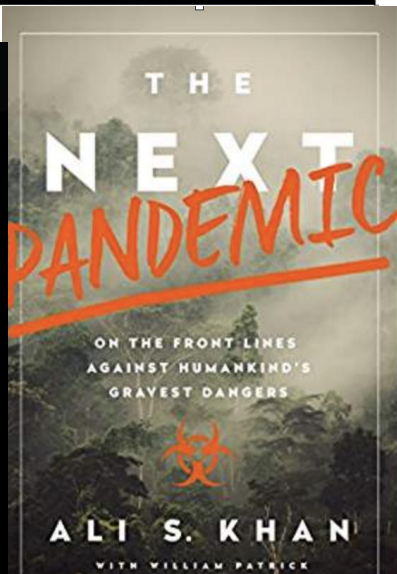
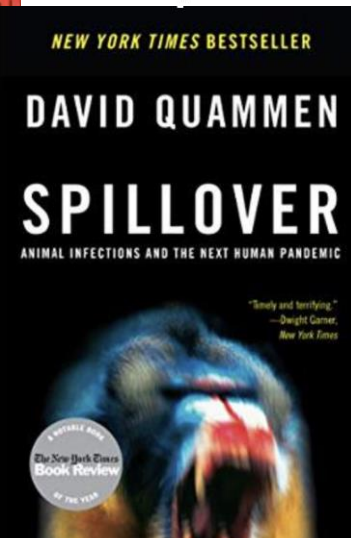
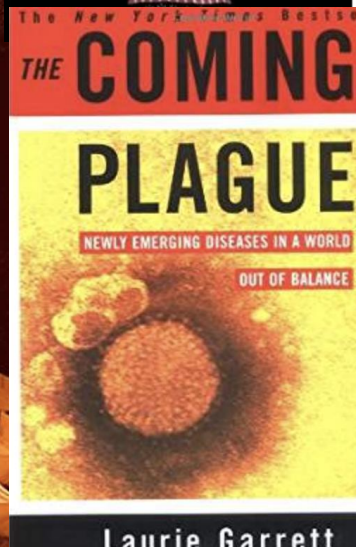
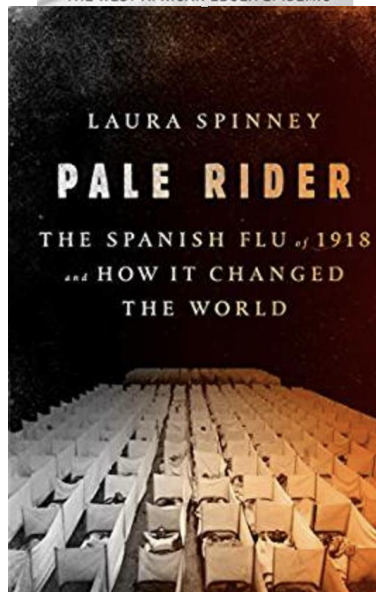
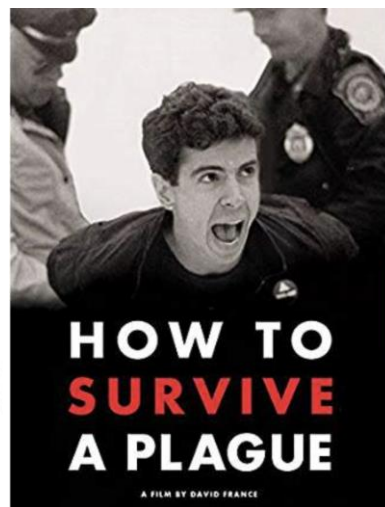
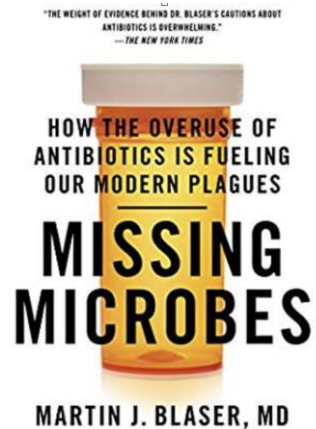
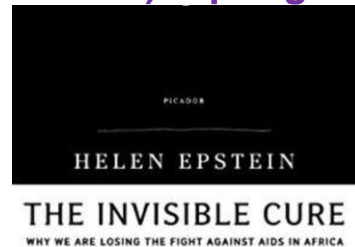
Rastafari

Iyabo Osiapem (AFST100): Fall 2018

- African Diasporic cultures and religions
- Afrocentric ideologies
- Black liberation theories
- Pan-African experiences
- Cleaning living
- Returning to Zion
- And, of course, music



Bev Sher (Chem150): Spring 2019



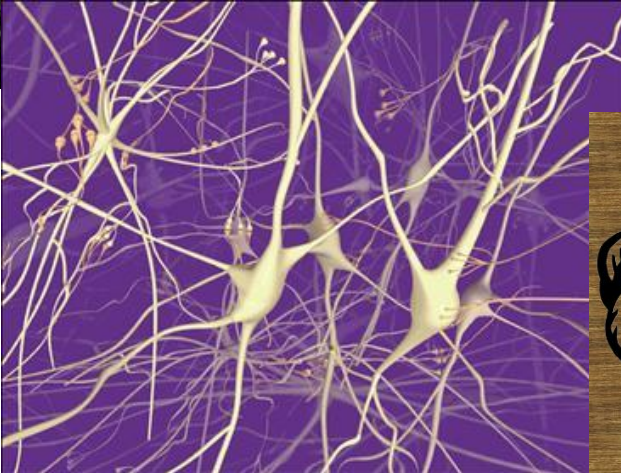
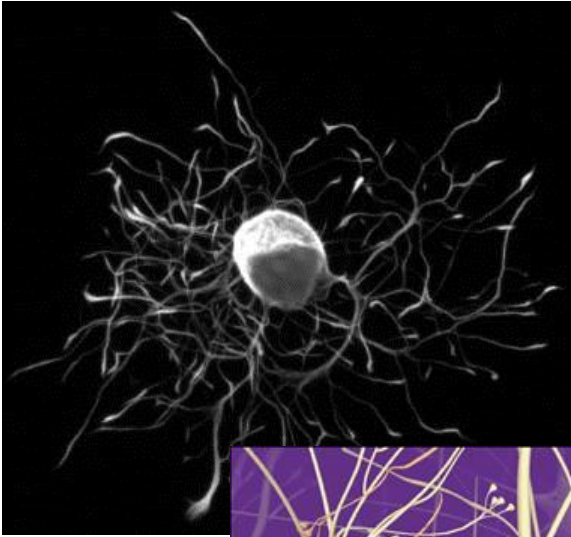
Annie Blazer (RGST100)
Fall 2019

Religion, Race, and Gentrification in the U.S.



Brain Facts

- 100 billion neurons
- A typical neuron has about 1,000 to 10,000 synapses (that is, it communicates with 1,000 –10,000 other neurons, muscle cells, glands, etc.).
- 100 trillion synapses
- Weight 46 - 50 ounces (\approx 3 pounds)



Self-Help, Inc.

Makeover Culture in American Life

"... a must read"
—Adrie Hochschild

Micki McGee

COLL 100

Self-Help and Therapeutic Culture

Kathleen Jenkins
Sociology
Fall 2020



OPRAH

The Gospel of an Icon

KATHRYN LOFTON

Body Image in Children and Adolescents



- Children as young as 5 are able to express fears about their weight and report on knowing what a diet is or even being on a diet.
- By age 10 more than 50% of girls report having been on a diet and being worried about gaining weight/being fat. A growing number of boys express concerns about muscularity and a focus on being lean but “cut”.
- These attitudes and behaviors greatly increase the chance that adolescents will develop unhealthy eating and struggle with physical and psychological health into adulthood.
- What influences these thoughts and behaviors?
- More importantly, what can you as an emerging scholar do to reduce these unhealthy thoughts and behaviors?



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Thank You



RBC.EDU

CREATE YOUR JOURNEY