



Richard Bland College
of WILLIAM & MARY

Richard Bland College Committee
April 25, 2019



Richard Bland College
of WILLIAM & MARY

Dr. Debbie L. Sydow
President



COST OF DELIVERING QUALITY

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**



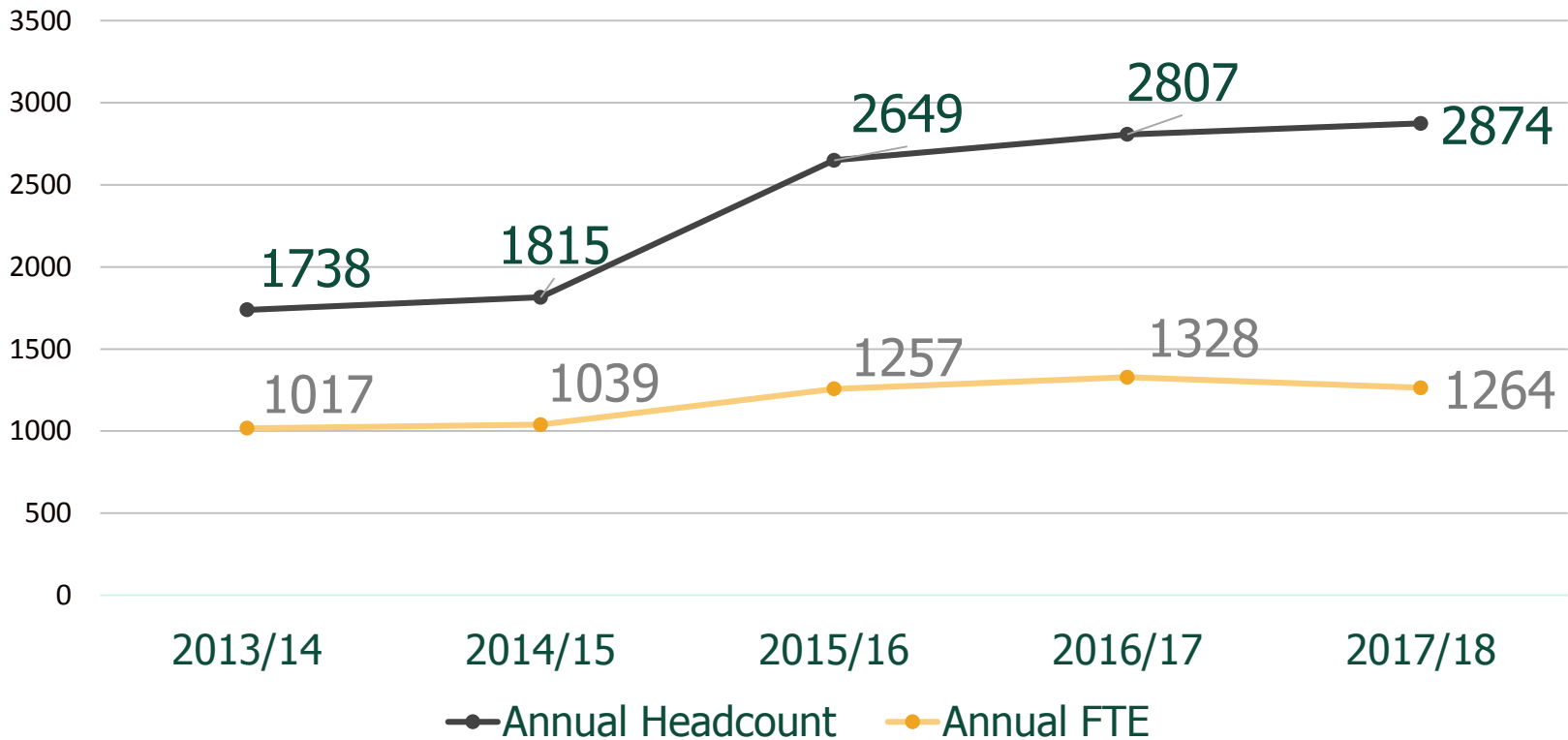
- Align Resources with Strategic Plan & Six-Year Plan
- Address APA Audit Recommendations
- Maintain Institutional Support for ESE@RBC & SEM
- Fund the Promise Scholars Program
- Continue to Build and Grow New Revenue Streams
- Drive Quality: Student Profile, Instructional Excellence, Academic Support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



- Build Sustainable Financial Infrastructure
- Build Adequate Financial Base to Support Mission and Eliminate Structural Deficit
- Provide Competitive Salaries for Faculty and Staff
- Fund Innovation
- Build Financial Reserve
- Design & Finance SEM to Achieve Enrollment Goals



Annual RBC Student Population Growth





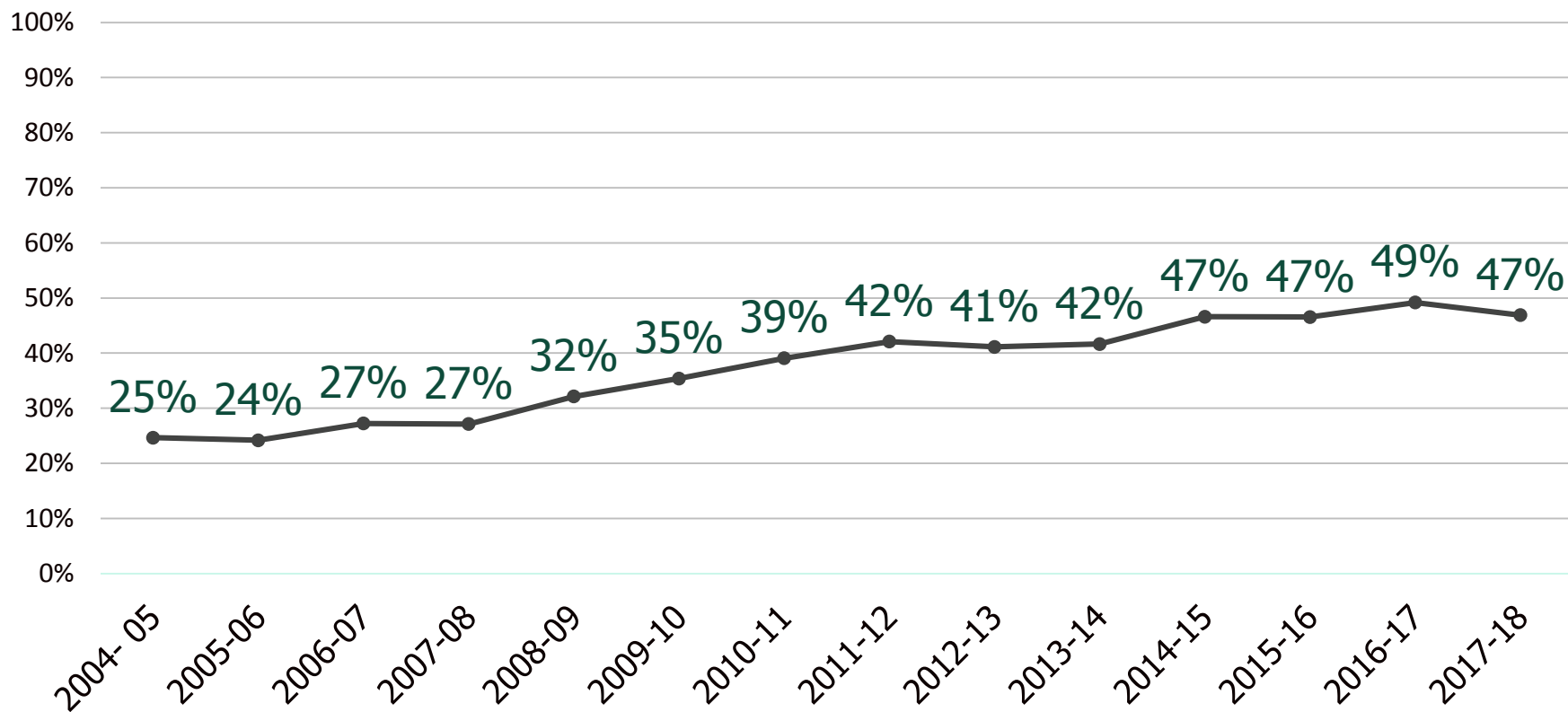
STUDENT PROFILE



- Student Enrollment: 2,395
- Acceptance Rate: 58%
- Student/Instructor Ratio: 19:1
- Minority: 47%
- First Generation: 33%
- Commuters: 54%
- Residential: 46%
- FALL 2018 AVG. GPA: 3.0



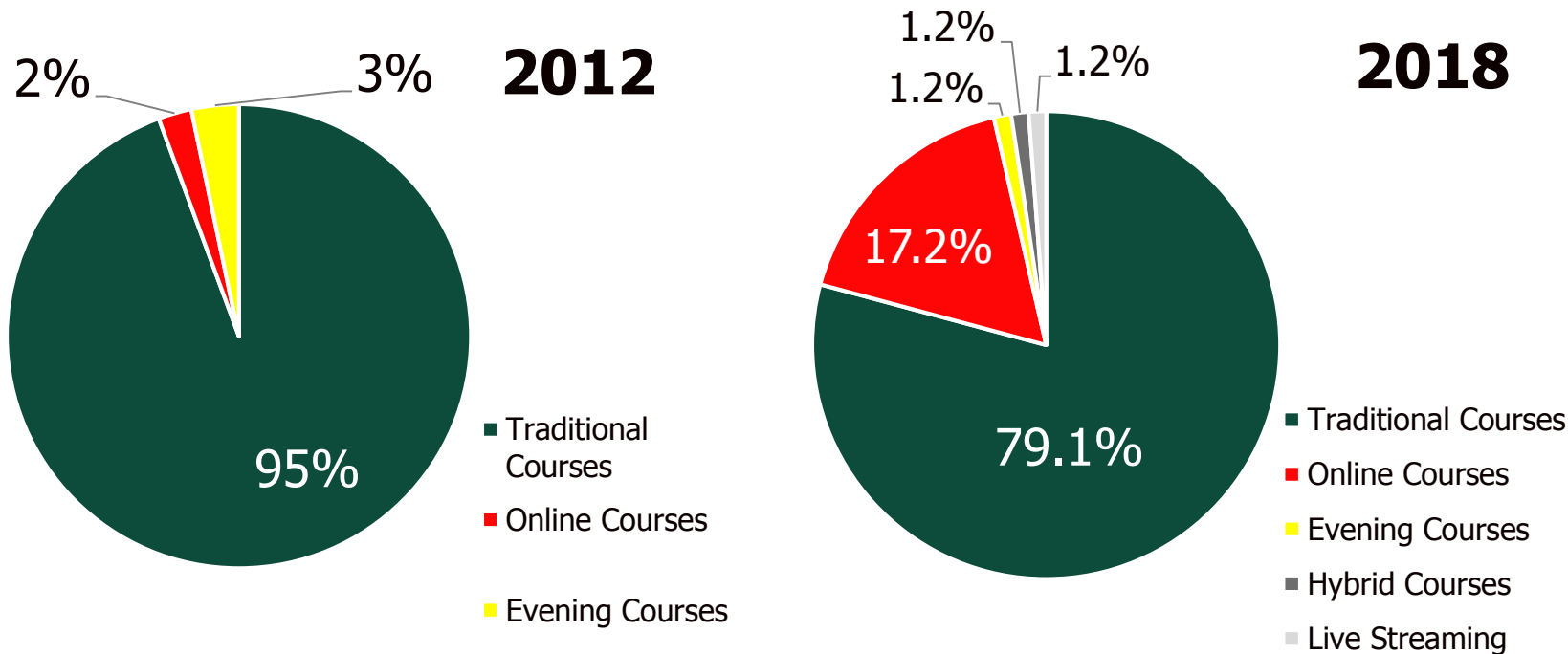
MINORITY ENROLLMENT





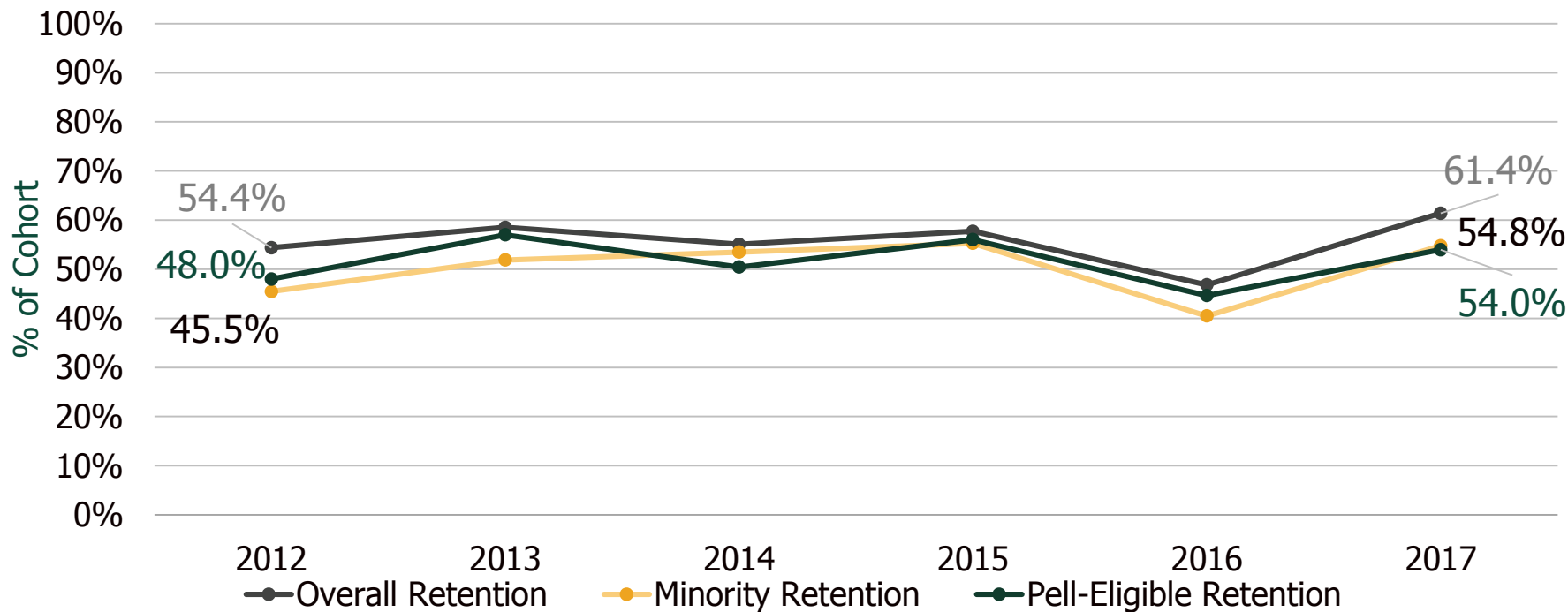
Course Offerings by Delivery Modality

Fall 2012 vs. Fall 2018





Minority, Pell-Eligible & Total Students: First-Time Students





President's & Dean's Lists: 2013-2018

109% Increase

Students Earning
3.8 GPA & Above

34% Increase

3.25 - 3.79 GPA





PROMISE SCHOLARS

RICHARD BLAND COLLEGE | WILLIAM & MARY

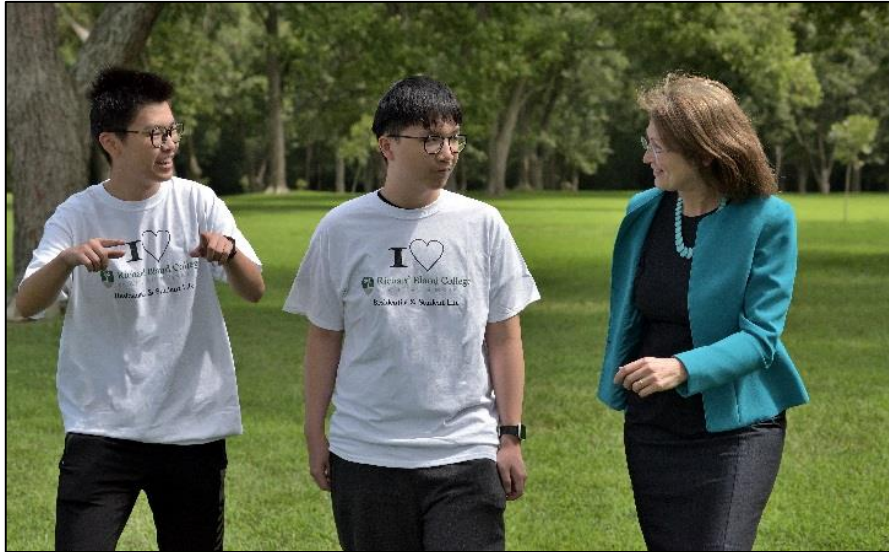
Comprehensive 4-Year pathway to RBC *and* W&M degree.

- Honors-caliber
- Pell-eligible
- In-state students

LITTLE OR NO DEBT



GLOBAL STUDENT SUCCESS PROGRAM



- **Increased Campus Diversity**
- **Revenue Sharing**
- **Enhanced Experience for Local Students**
- **Process Improvement**
- **Wrap-Around Student Support**
- **Professional Development For Faculty**



GOAL: 100% STUDENT SUCCESS

Data-Informed Advising/Coaching

Dedicated Learner Mentor Support

FYE/SYE Program

One-Stop Student Success Center





OPERATIONAL PLAN



SUSTAINABILITY





Richard Bland College
of WILLIAM & MARY

Paul Edwards
Chief Business Officer



**FY20 Budgeted
Revenues \$19,658,802**

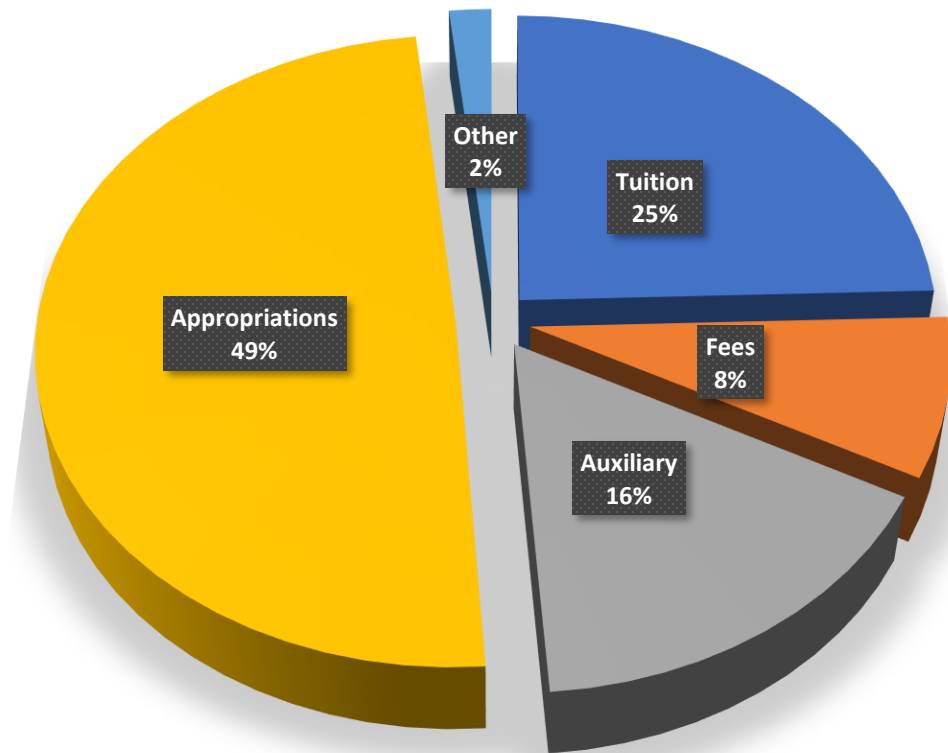
**FY 20 Budgeted
Expenses \$19,658,802**



FY20 BUDGETED REVENUES

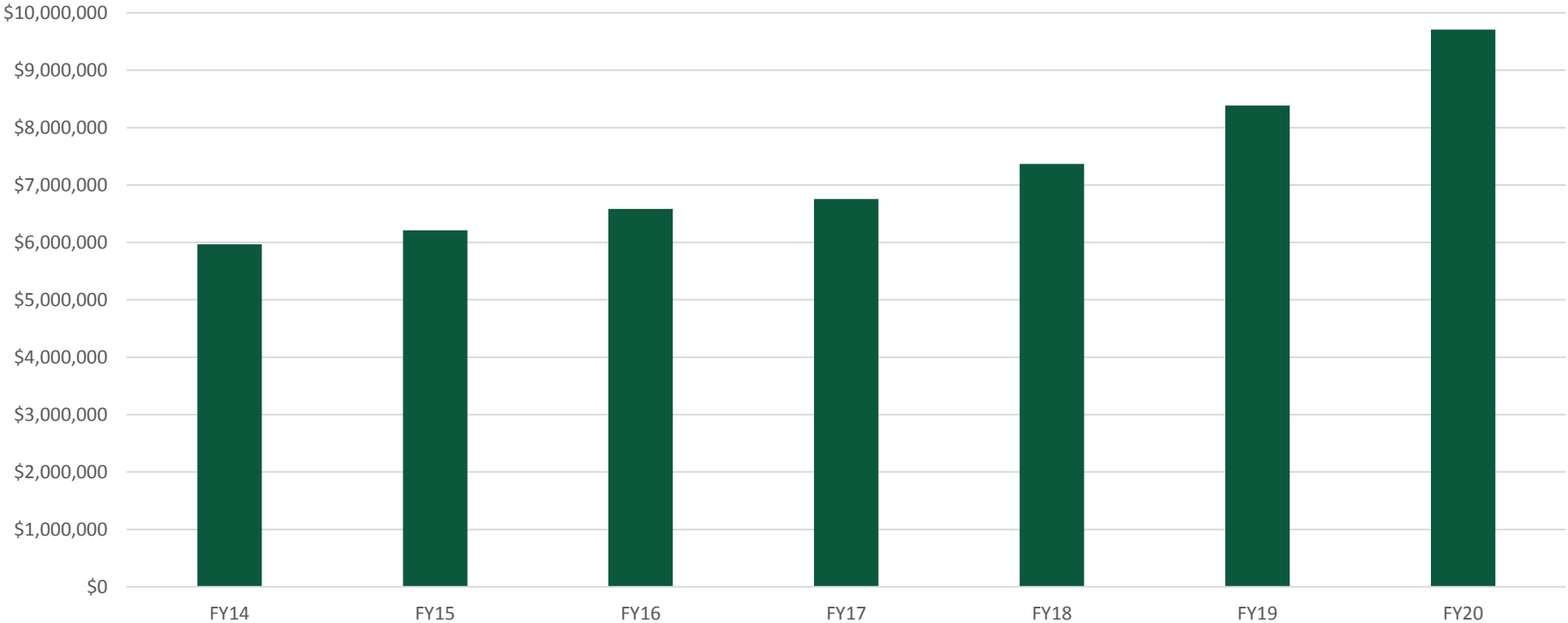
FY20 Budgeted Revenues (in Millions)

Tuition	4.82
Fees	1.60
Auxiliary	3.18
Appropriations	9.71
Other	0.35
Total	<u>19.66</u>





State General Fund Revenue





Additional General Assembly Funding – FY19

\$706,070

Improvements in
Administrative Infrastructure



Additional General Assembly Funding – FY20

\$729,350 - Administrative Infrastructure

\$183,000 - Student Affordability

\$250,000 - VITA offset

\$262,000 – SSHE Operations &
Maintenance



Additional General Assembly Funding – FY20

\$301,112 - Generator For Library

\$238,536 - Additional Financial Aid Support



FY20 ADDITIONAL GENERAL ASSEMBLY FUNDING

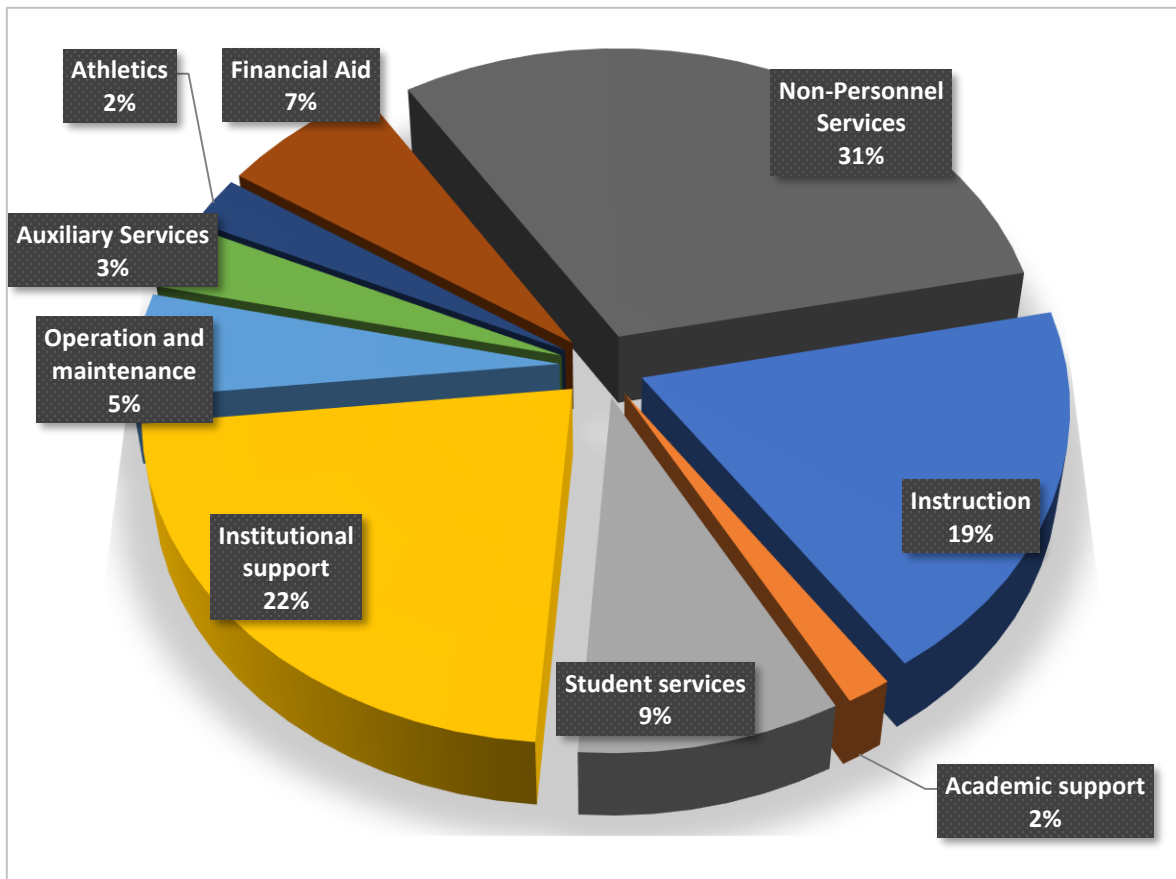
- 2.75%** Across-the-Board Salary Increase for Staff
- 3%** Teaching & Research Faculty
- 2.25%** Merit-Based Salary Increase - Classified Employees Only



FY20 BUDGETED EXPENSES

FY20 Budgeted Expenses (in Millions)

Instruction	3,696,960.00
Academic support	307,603.00
Student services	1,793,555.00
Institutional support	4,353,442.00
Operation and maintenance	1,036,935.00
Auxiliary Services	657,820.00
Athletics	490,574.00
Financial Aid	1,306,180.00
Non-Personnel Services	6,015,733.00
Total	<u>19,658,802.00</u>





FY20 PROPOSED BUDGET

FY20 Richard Bland College Operating Budget Summary

Revenue	FY19 Estimated Actuals	FY20 Proposed Budget	Change from Prior Year	
			\$ Change	% Change
State General Fund*	8,410,080	9,707,508	1,297,428	15.4%
Tuition and E&G Fees**	4,753,581	4,817,179	63,598	1.3%
Auxiliary Revenue	5,283,104	4,784,115	(498,989)	-9.4%
Other Revenue	758,661	350,000	(408,661)	-53.9%
Total Revenue	19,205,426	19,658,802	453,376	2.4%

Operatings Expenditures	FY19 Estimated Actuals	FY20 Proposed Budget	Change from Prior Year	
			\$ Change	% Change
Personnel				
Instruction	3,331,860	3,696,960	365,100	11.0%
Academic Support	663,284	307,603	(355,681)	-53.6%
Student Services	1,649,336	1,793,555	144,220	8.7%
Institutional Support	3,894,110	4,353,442	459,331	11.8%
Plant Operations	976,886	1,036,935	60,049	6.1%
Auxiliary Services	583,815	657,820	74,005	12.7%
Athletics	459,695	490,574	30,879	6.7%
Total, Personnel	11,558,985	12,336,889	777,904	6.7%
Total, Non-Personnel Services	6,025,393	6,015,733	(9,660)	-0.2%
Financial Aid	926,682	1,306,180	379,498	41.0%
Total Expenditures	18,511,060	19,658,802	1,147,742	6.2%

* Includes Financial Aid

**Net of tuition waivers and allowance for doubtful accounts



QUESTIONS & COMMENTS



Richard Bland College
of WILLIAM & MARY

Stacey Sokol
Program Manager, Strategic Initiatives



VIRGINIA DUAL ENROLLMENT LANDSCAPE



State Council of
Higher Education for Virginia



**K-12 public school
systems**

Virginia 4 year colleges

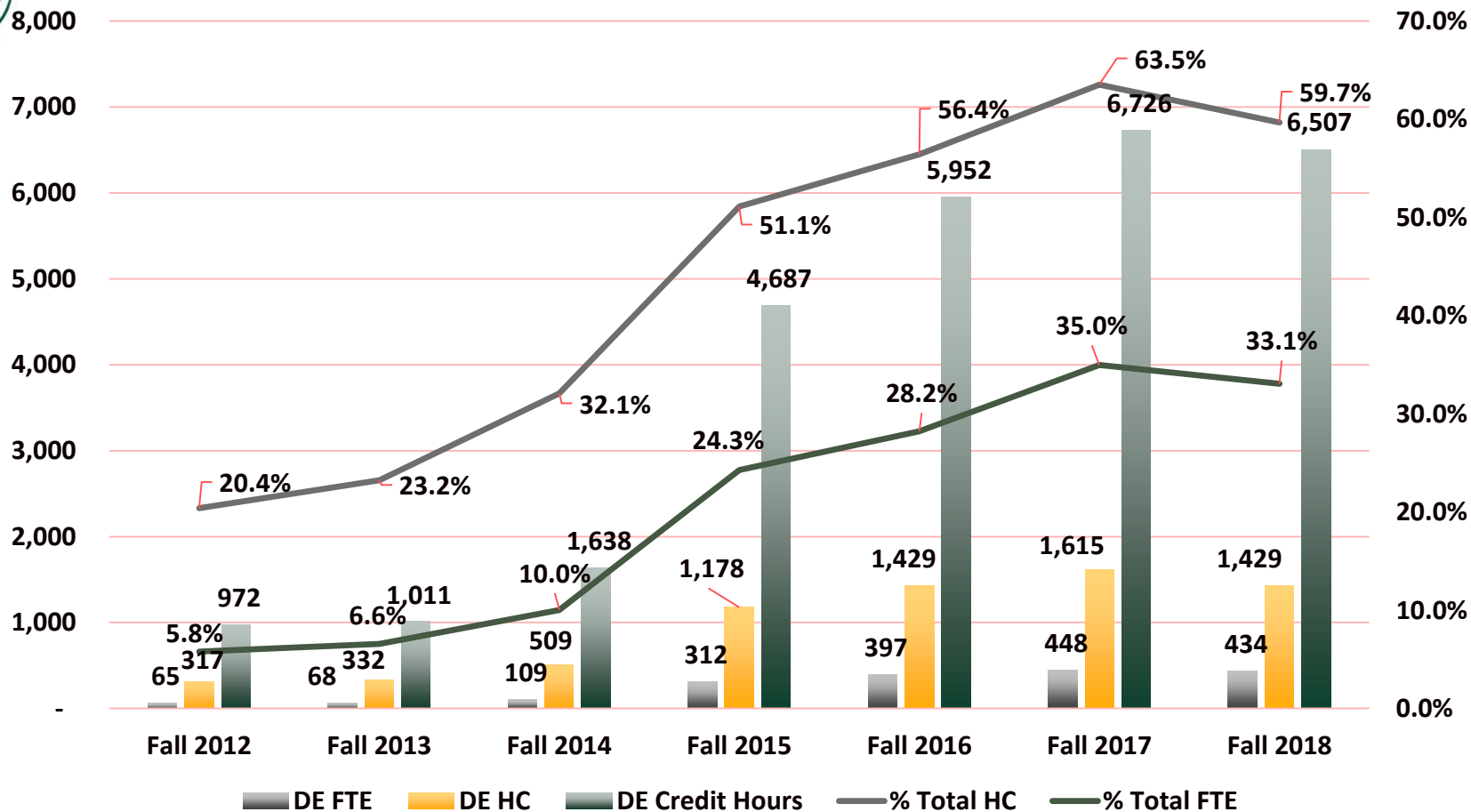


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Private high schools

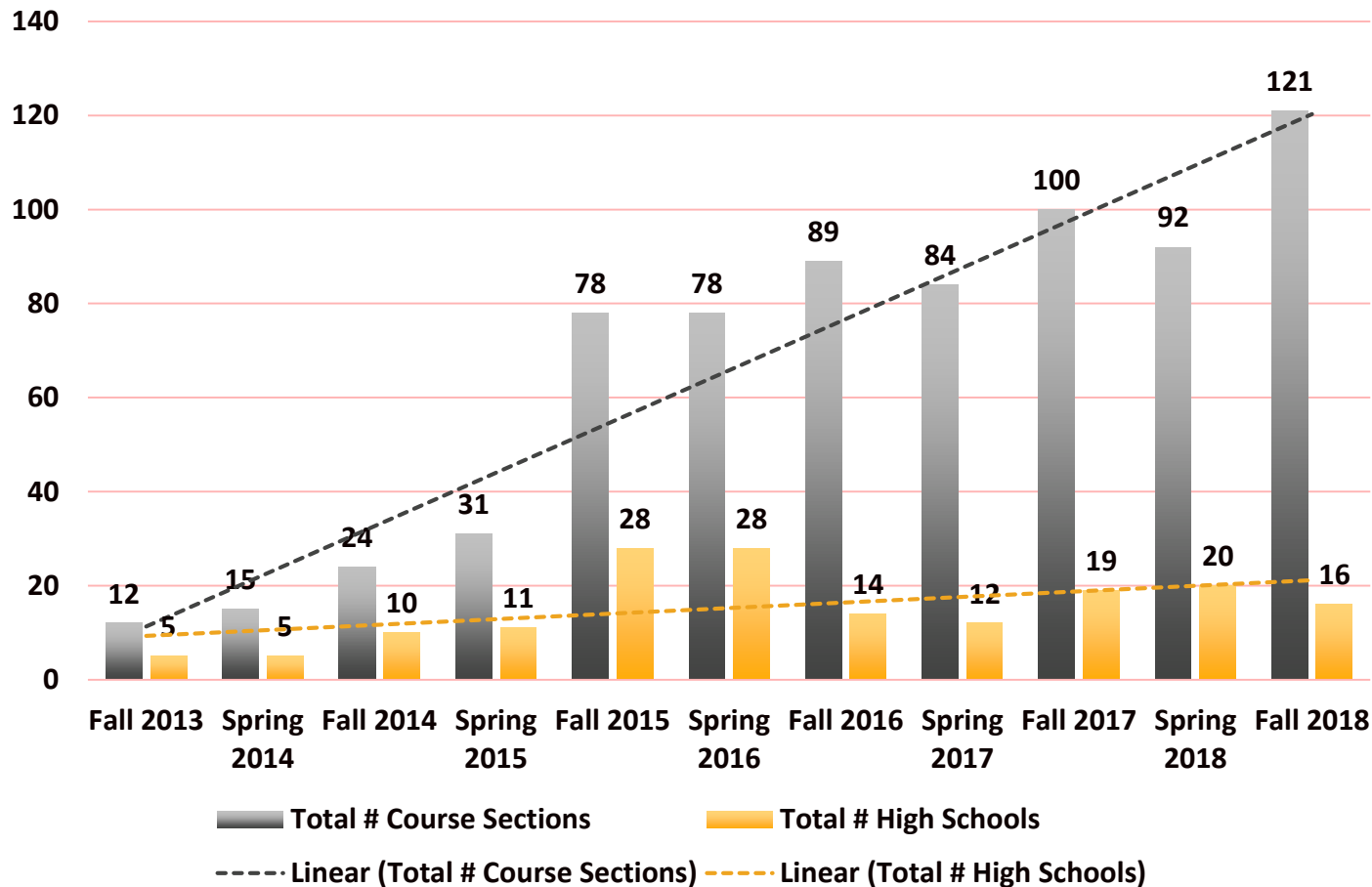


RBC DUAL ENROLLMENT TRENDS 2012 - 2018





DE COURSE SECTIONS & HIGH SCHOOLS 2013 - 2018





14.2 – Substantive Change

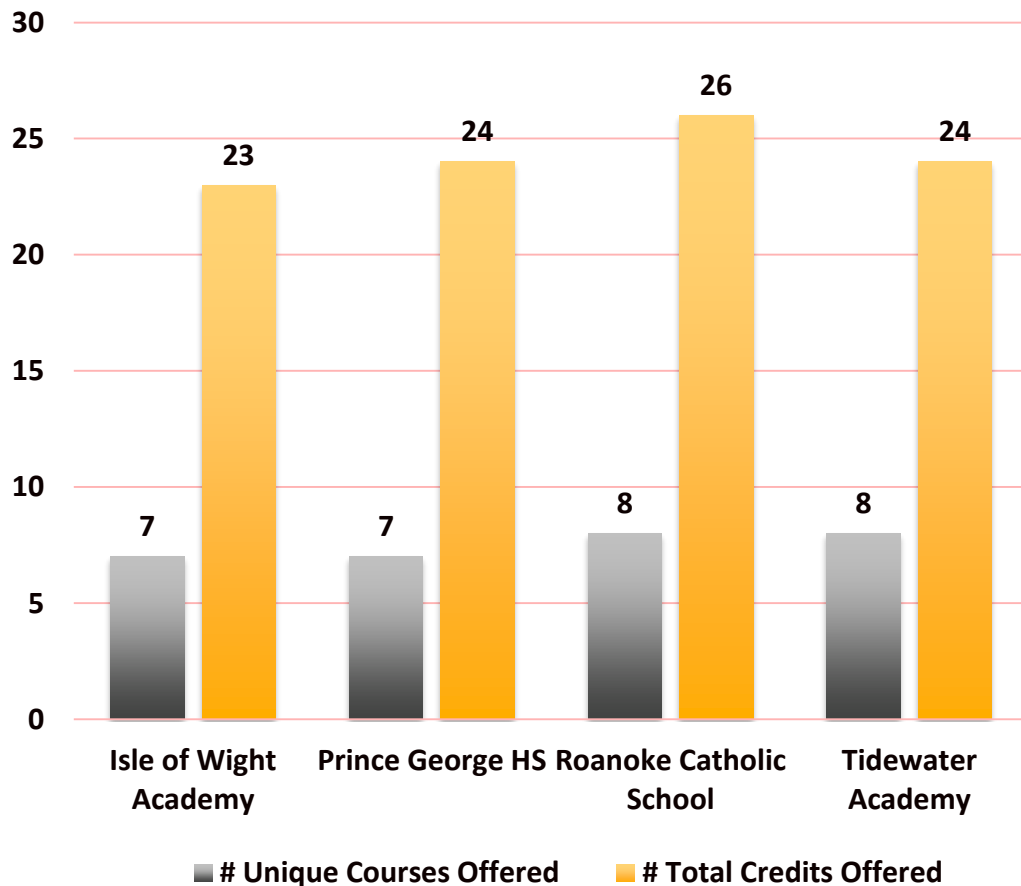
- 4 DE sites offering 25-49% of RBC degree
- 1 site offering 50%+ of RBC degree

14.3 – Comprehensive Institutional Reviews

- DE instructor observations
- DE assessment of student learning outcomes
- DE instructor resources
- DE student resources
 - Fall 2018 Institutional Research Survey



DE 25 – 49% OFFSITE DEGREE OFFERINGS



Fall 2018 Enrollment Information

- 332 students = 23% of RBC Total Headcount = 10% of RBC Total FTE
- 1251 Credit Hours = 19% of RBC Total Credit Hours



50%+ DEGREE OFFERING OFFSITE LOCATION

Rock Ridge High School

Fall 2017 – Spring 2019

17
unique courses offered

57
credit hours offered

Fall 2018 Enrollment Information

~575 students

- 24.0% of RBC Total HC
- 16.5% of RBC Total FTE

3254 Credit Hours

- 50% of RBC Total Credit Hours
- 5.66 Avg Credit Hrs

Student Population:

Competitive and Diverse:

- 13% economically disadvantaged
- 60% minority enrollment
- 51% AP Participation
- 80% AP pass rate
- 66% AP exam pass rate



DE STUDENT SUPPORT SURVEY OBJECTIVES

To determine Dual Enrollment (DE) student:

- Awareness and use of Student Support Services
- Awareness of and participation in Student Activities
- Awareness and use of RBC email and website
- College application plans



DE STUDENT SUPPORT SURVEY SUMMARY OF FINDINGS

- The majority of Dual Enrollment students are not aware of RBC student support services
- Direct relationship between DE students' use of RBC support services and use of Canvas; however, awareness/use of services is below 50%
- DE students want to know more about RBC
- DE Top 5 college application plans
 1. VCU
 2. JMU
 3. Other – not specified
 4. W&M
 5. RBC



RBC DE RECOMMENDATIONS – TARGET POPULATIONS

Rock Ridge HS – Loudoun County focus		
SACSCOC Substantive Change: Rock Ridge HS to 50%+ off-campus site Future expansion to other LCPS high schools Backdoor entry to W&M is appealing to this highly competitive market	Tri-Cities/Tri-Counties focus	
	Backyard students more likely to apply/enroll at RBC	Catholic Diocese/ Private HS focus Less direct competition with VCCS



RBC DE RECOMMENDATIONS – OPERATIONS

Navigate VCCS waters – geographically and financially

Move from current breakeven to profit via new financial model

Nominal application fee and per credit hour fees

Monitor VCCS DE tuition rates and offerings to maintain competitiveness

Focused marketing efforts to DE students

Initiate communication with DE students

Market W&M affiliation and opportunities

RBC-specific pathways to degrees

RBC 12 to Start, 15 to Finish achievable pathways

On-campus awareness

Residential and commuter student growth potential

DE students – open houses and special events

DE instructors – joint professional development sessions with RBC faculty



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KAYLA HAND
RBC BOV Student Representative



JOANA HOLLAND

RBC '19

NSU '21

Career Goal: Hospice Nurse

"RBC gave me a strong foundation. I received a high-quality education as a student-athlete."



RBC STUDENT EXPERIENCE



FABIAN SU

RBC '20

UVA '22

Career Goal: Accountant

"I selected RBC because of the small classes allowing me to easily interact with classmates and professors."

RBC STUDENT EXPERIENCE



DARLEEN ZIEGE

RBC '19

W&M '21

Career Goal: Actuary

"I adore this College. I've participated in the Student Assembly, campus activities, and been inspired academically every day."



RBC STUDENT EXPERIENCE