



RICHARD BLAND  
C O L L E G E  
*of* WILLIAM & MARY



# **State of The College Progress Toward RBC-19 Goals**

## **Presentation to Richard Bland College**

**Dr. Debbie L. Sydow, President**

**Annette Parker, Vice President of Finance & Administration**

**Dr. Jenifer L. Blair, Vice President of Enrollment Services**

**Chandragupta Gudena, Chief Information Officer**

**J. Tyler Hart, Director of Institutional Effectiveness and Strategic Initiatives**

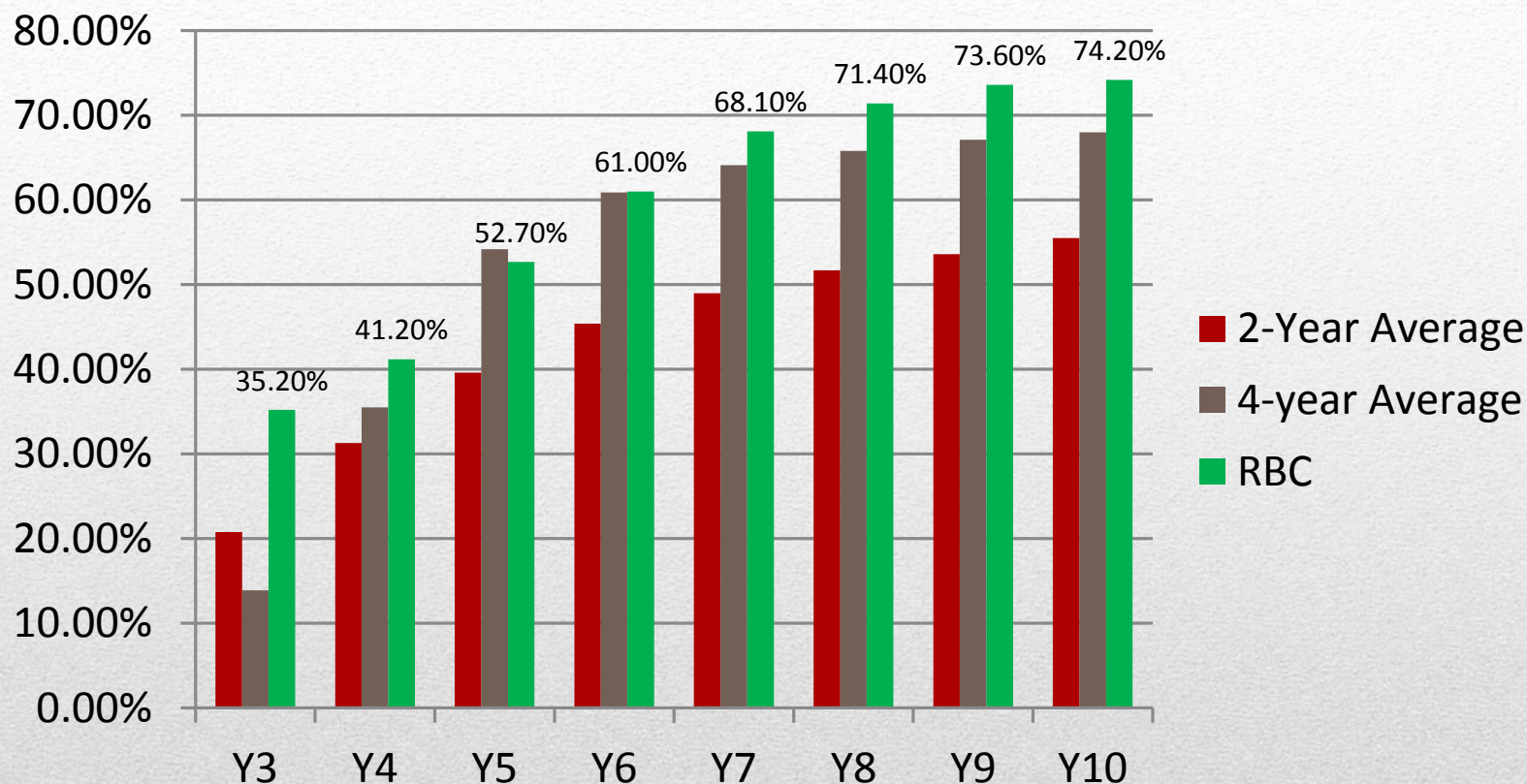
**January 30, 2014**





# Comparative Baccalaureate Completion

## Rates

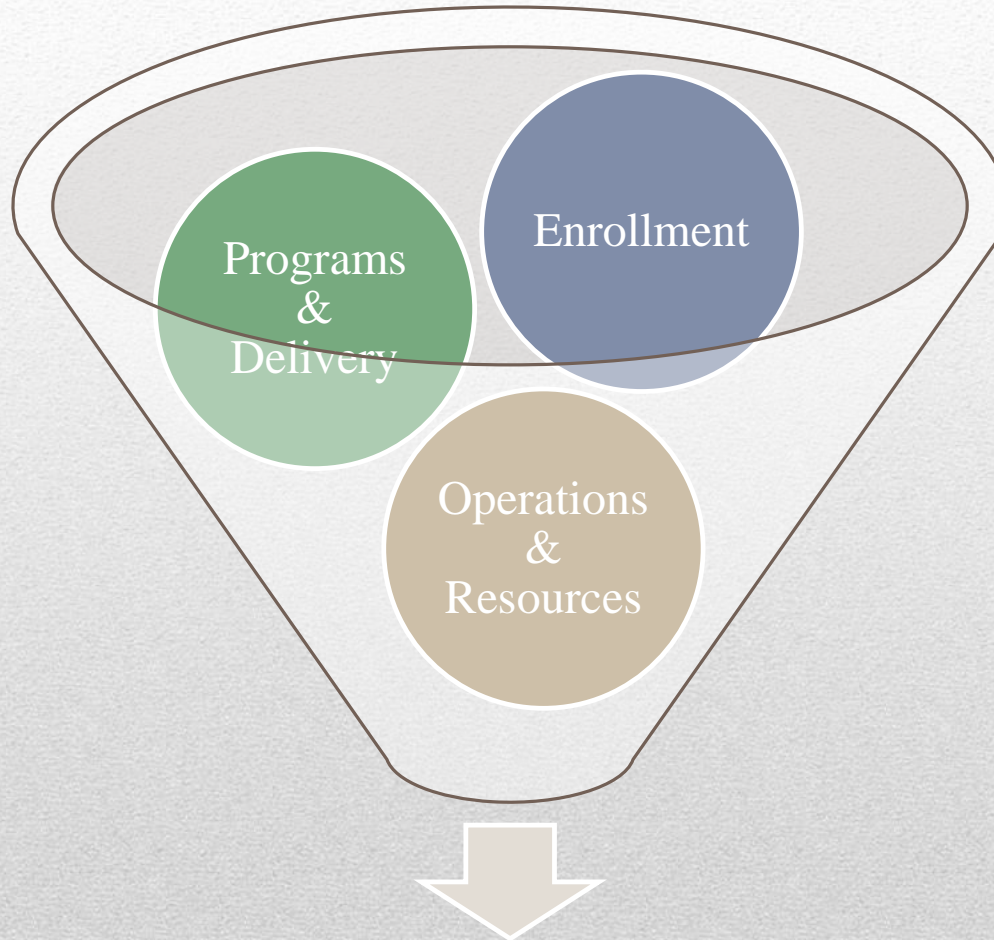


Students entering RBC in Fall 2002 and earning 12 to 23 credits Y1

Source: State Council for Higher Education in Virginia (SCHEV) data files



# Strategic Plan RBC-19



**100% Student Success**





# Enrollment



# 2019 Enrollment Goal:

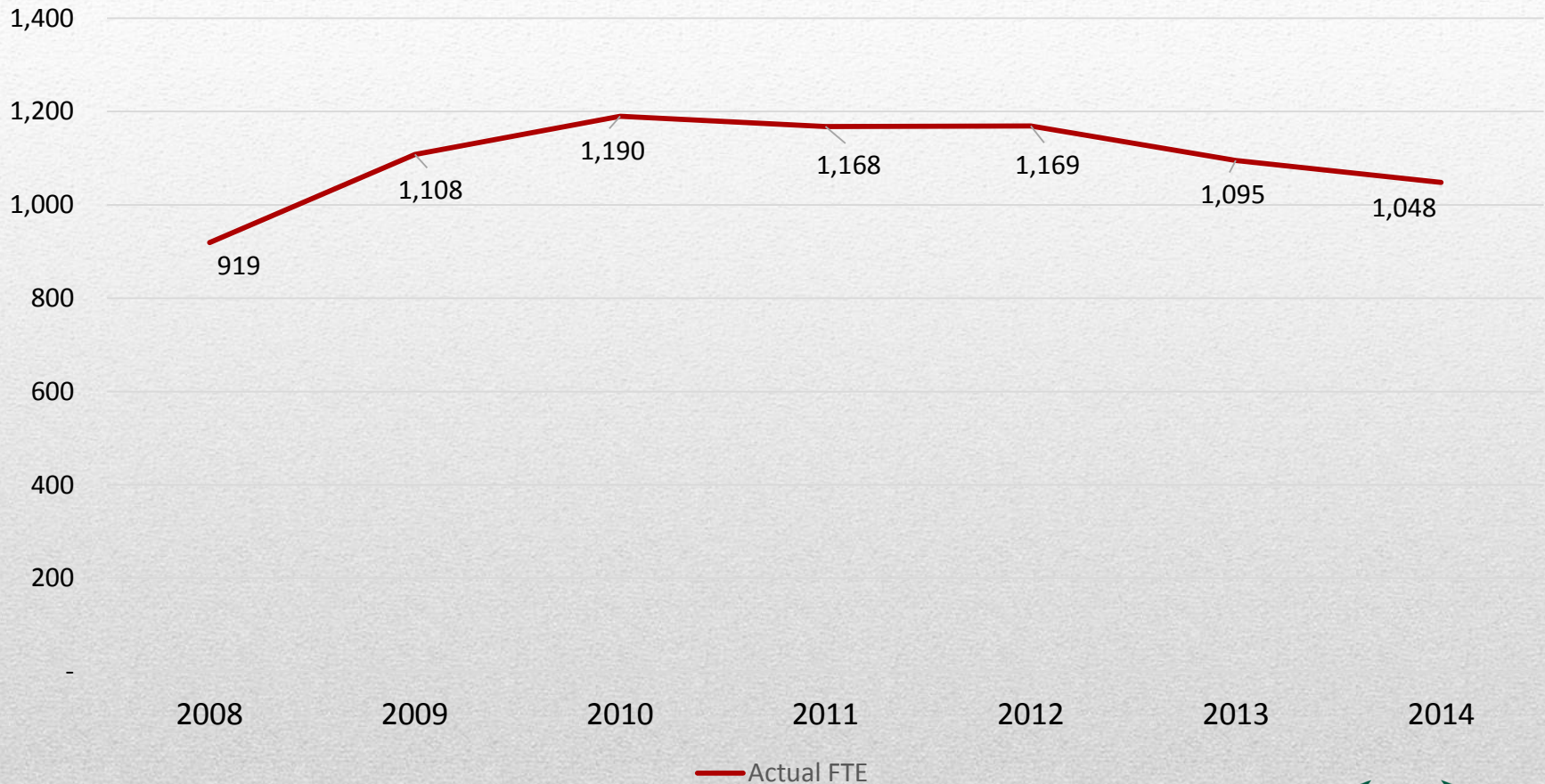
To achieve an enrollment target of 2,000 students/1,500 FTES by: (1) aligning enrollment-related policies, practices and services with the mission, vision, brand and strategic enrollment management (SEM) goals; (2) facilitating and inspiring learning through proven and innovative teaching and support methodologies; (3) designing and implementing a research-based, comprehensive and creative first-year learning experience; and (4) improving retention, graduation and transfer rates.





# Return of Baseline Enrollment – Housing “Bubble” Bursts

Actual FTE

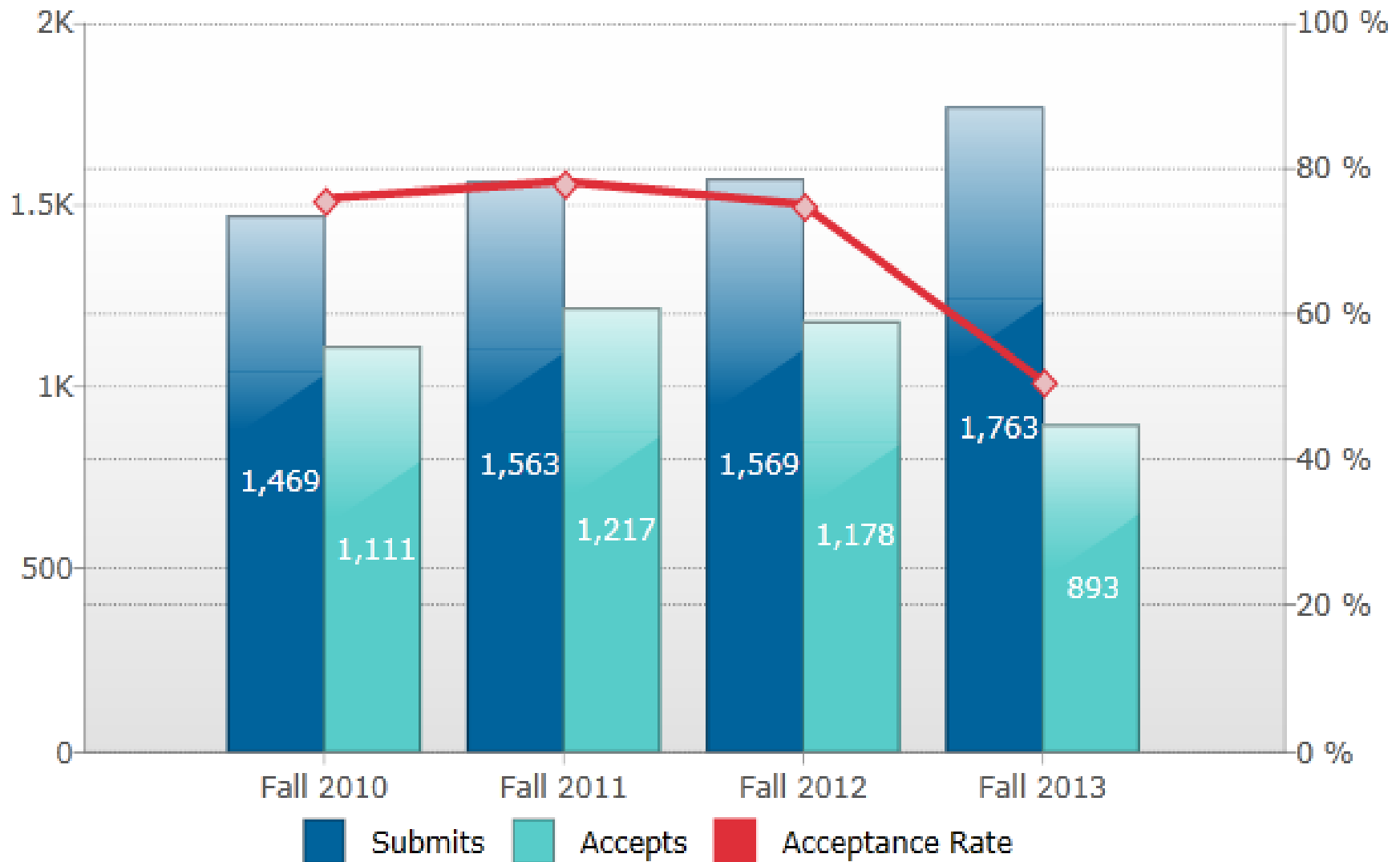


**RBC-19: Target 1,500 FTE**



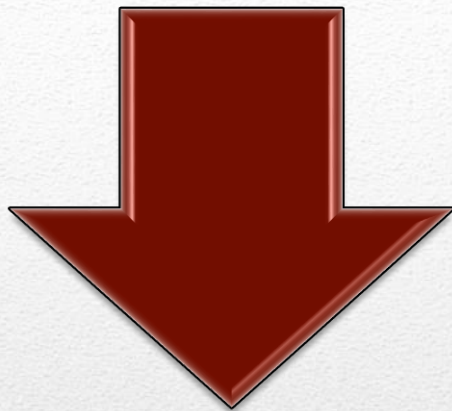
# Admissions Standards Enforced - Apps<sup>↑</sup> / Admits<sup>↓</sup>

## Acceptance Rate





# Driving Quality Improvement - 2012 vs. 2013



## Decrease

Admit Rate: 69% | 47%

Developmental Course  
Enrollments: 74% | 64%

Pell Eligible: 52% | 48%



## Increase

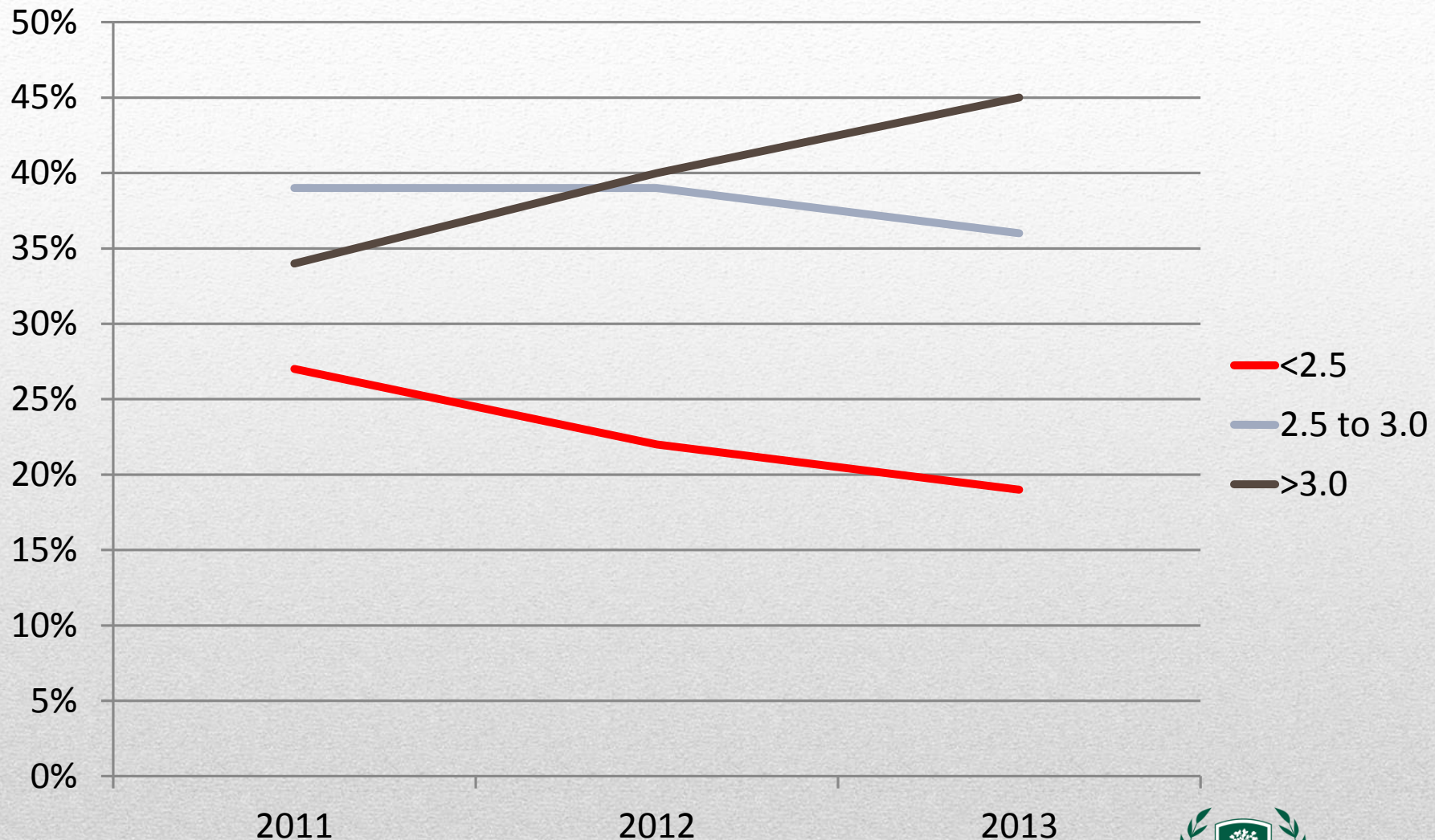
Applications: 930 | 1181

Yield Rate: 69% | 75%

Average GPA: 2.86 | 2.95



# Entering Freshmen GPA's: Trending Upward

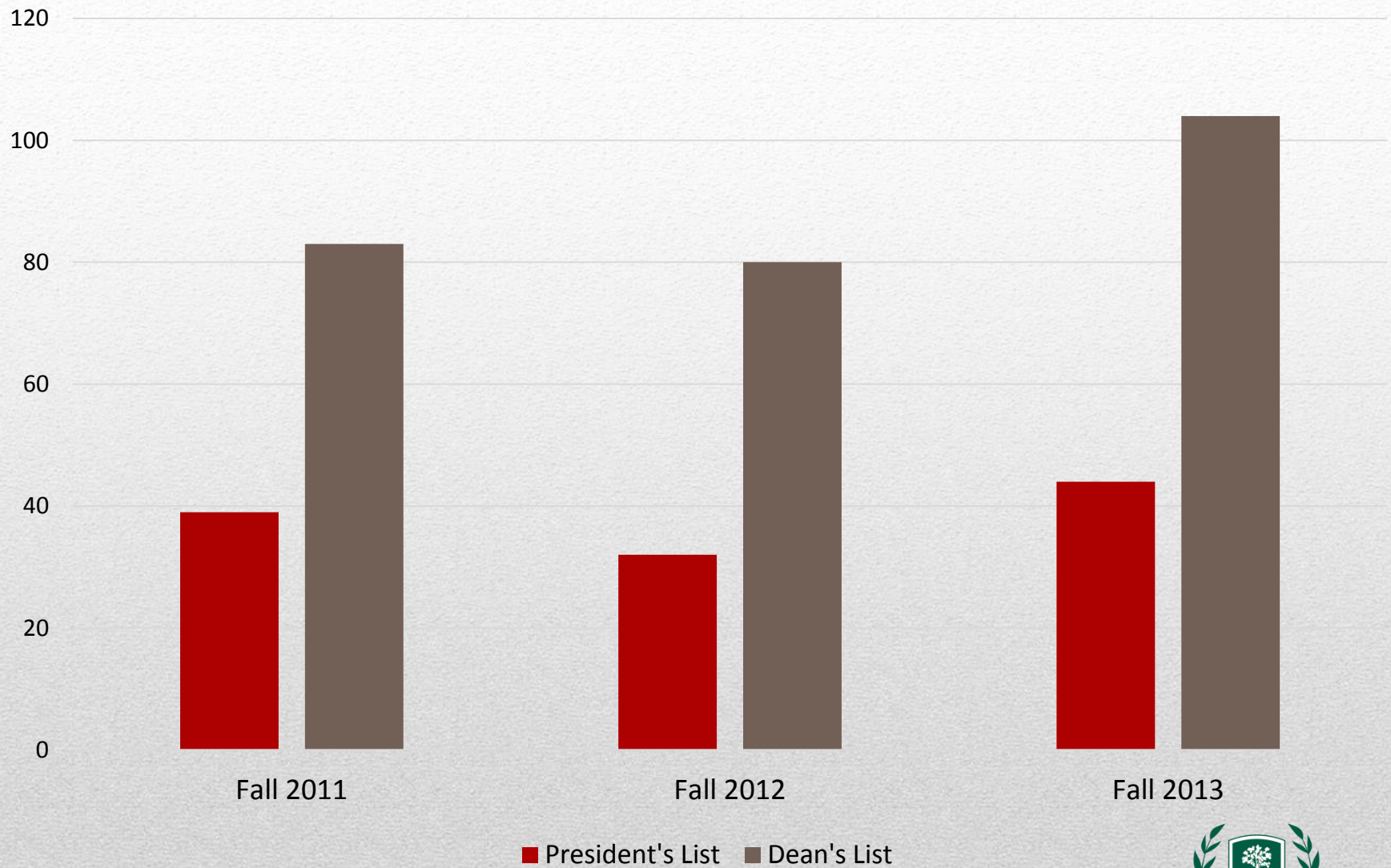




# Graduates: Trending Upward

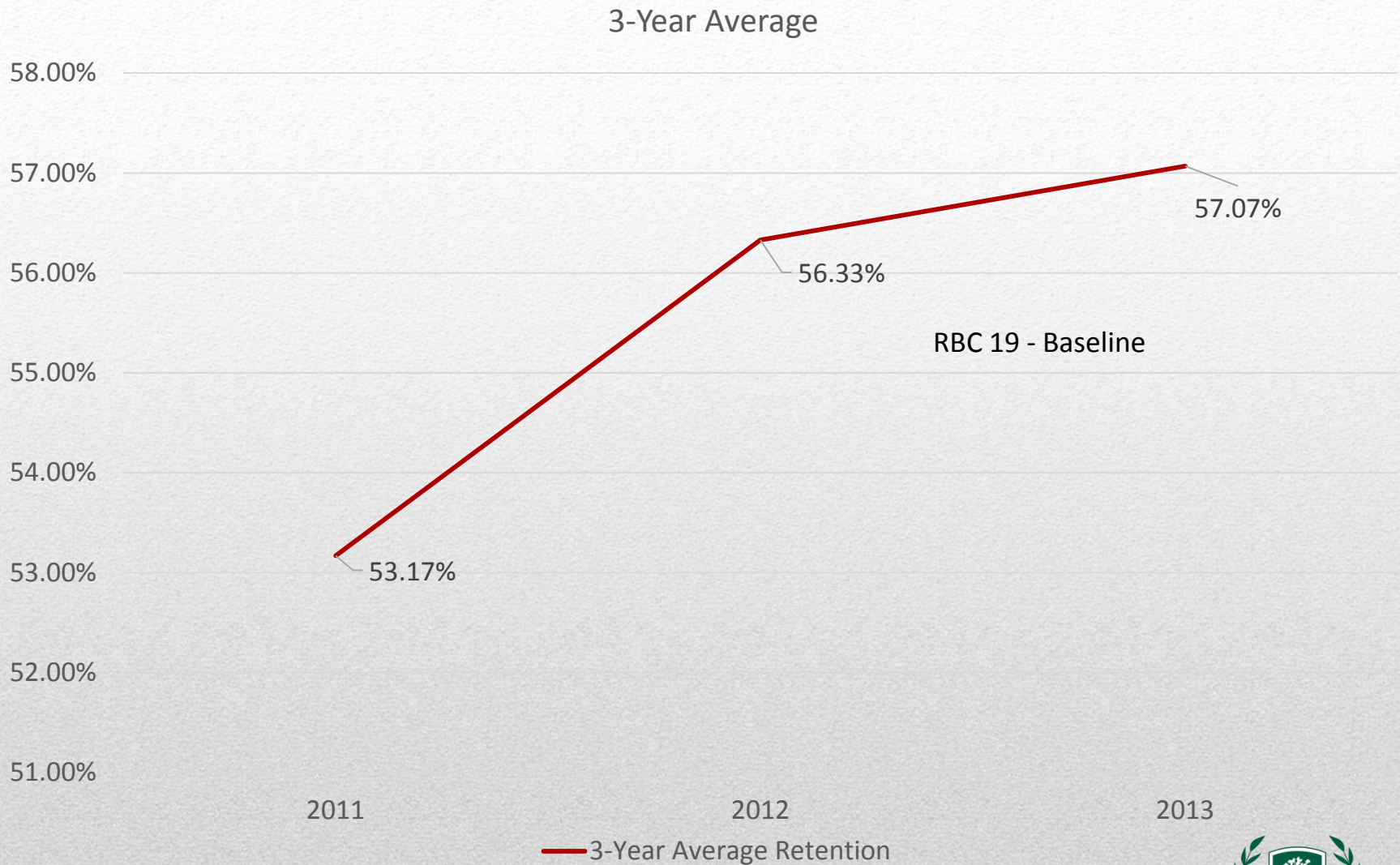


# President's & Dean's Lists: Trending Upward





# Fall to Fall Retention: Trending Upward

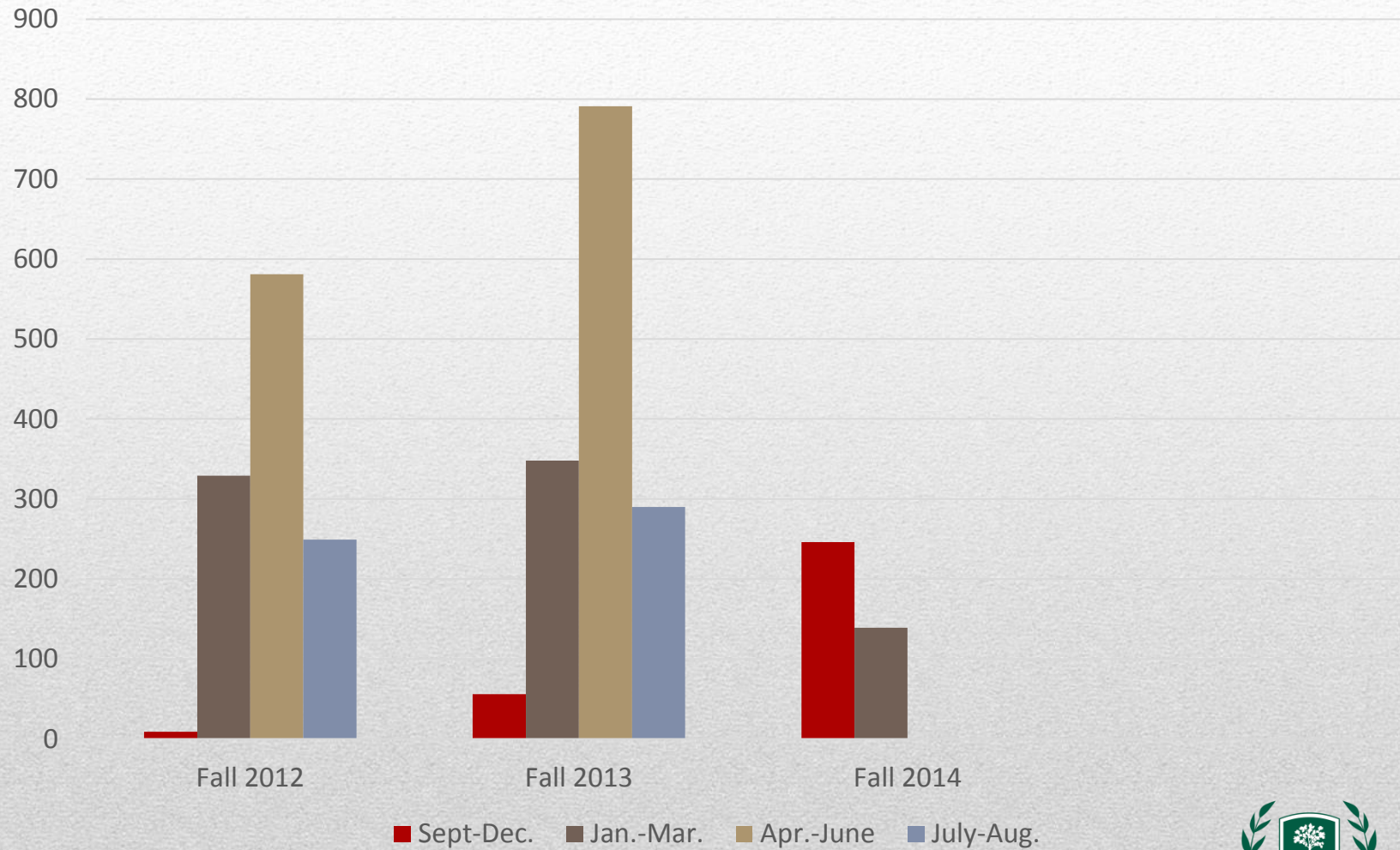


**RBC – 19: Target 63.33%**



# Applications: Historical High

Fall Application Trends (FR,TR,RA) by Quarter, 2012-2014





# Programs and Delivery



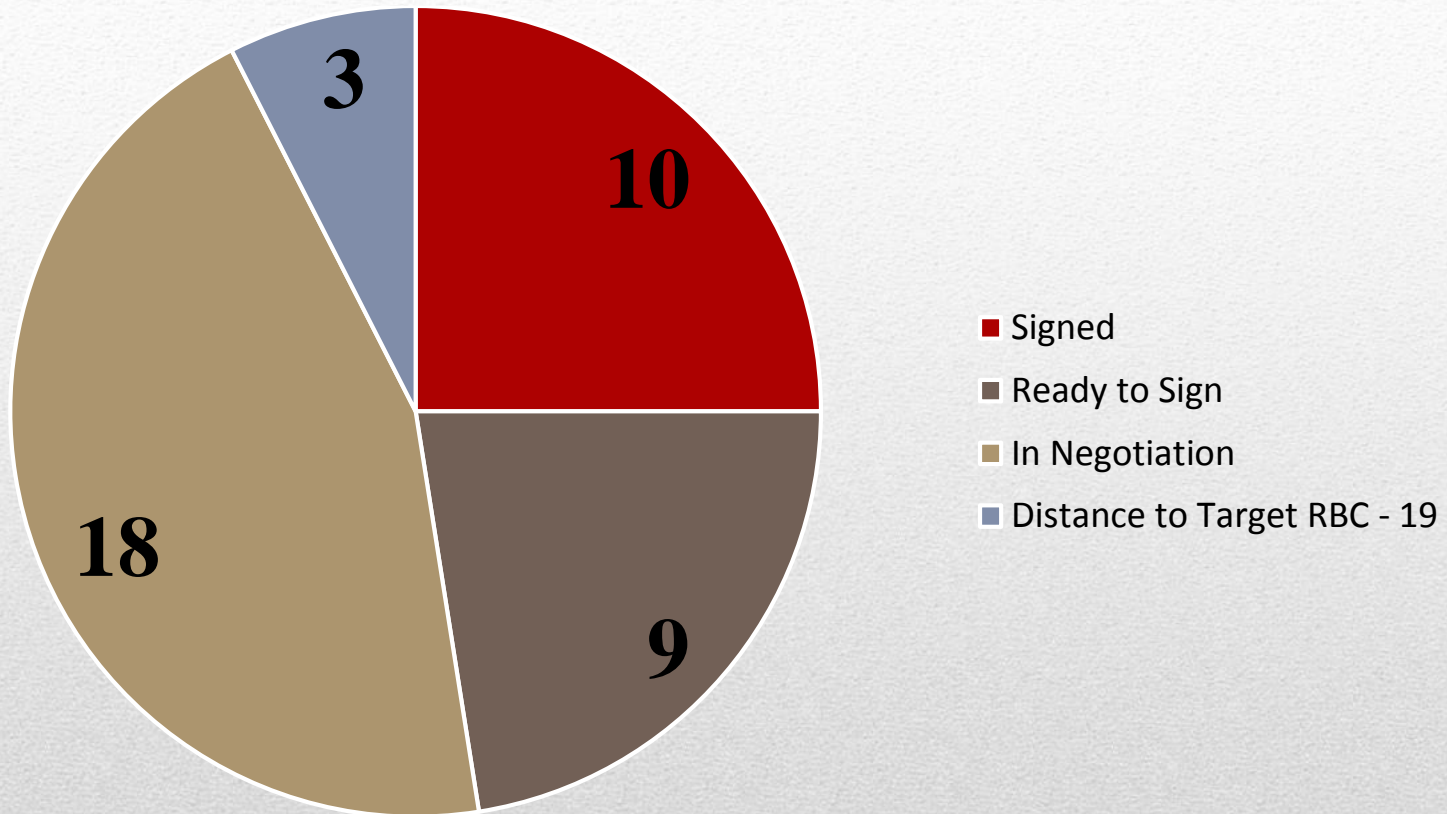
## 2019 Programs & Delivery Goal:

RBC will be optimally responsive to documented market demand by: (1) modifying existing and creating new curricula to provide the right and best portfolio of academic program offerings; (2) establishing the Center for Strategic Initiatives that delivers education solutions in response to market demand; and (3) selectively serving as a beta site for innovative solutions in higher education instruction, academic support and management; (4) delivering courses and programs at times, locations, and in modalities that optimize resources and accommodate student schedules and preferences.





# Guaranteed Transfer Agreements: Trending Up



RBC-19: Target 40 GTAs

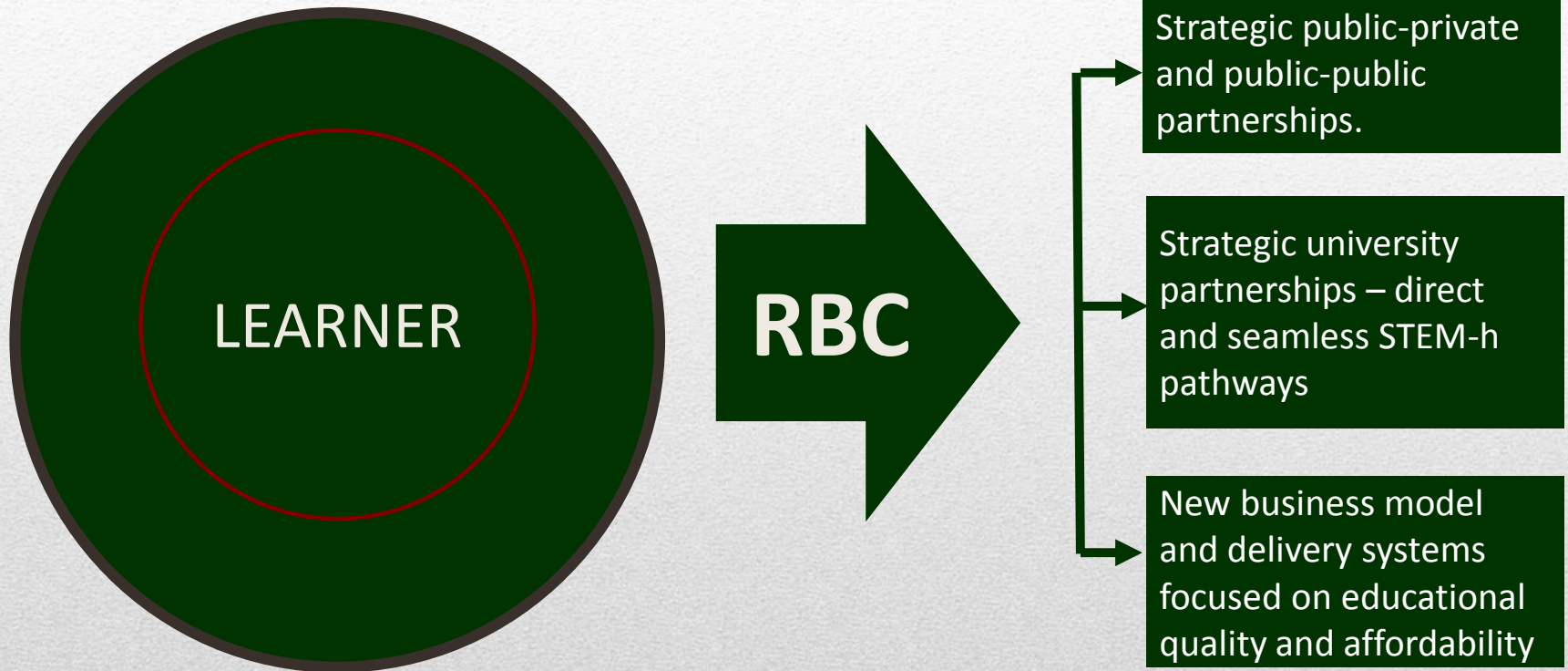


# Fork Union Military Academy – Dual Degree Program





# The Commonwealth's Super-Connector



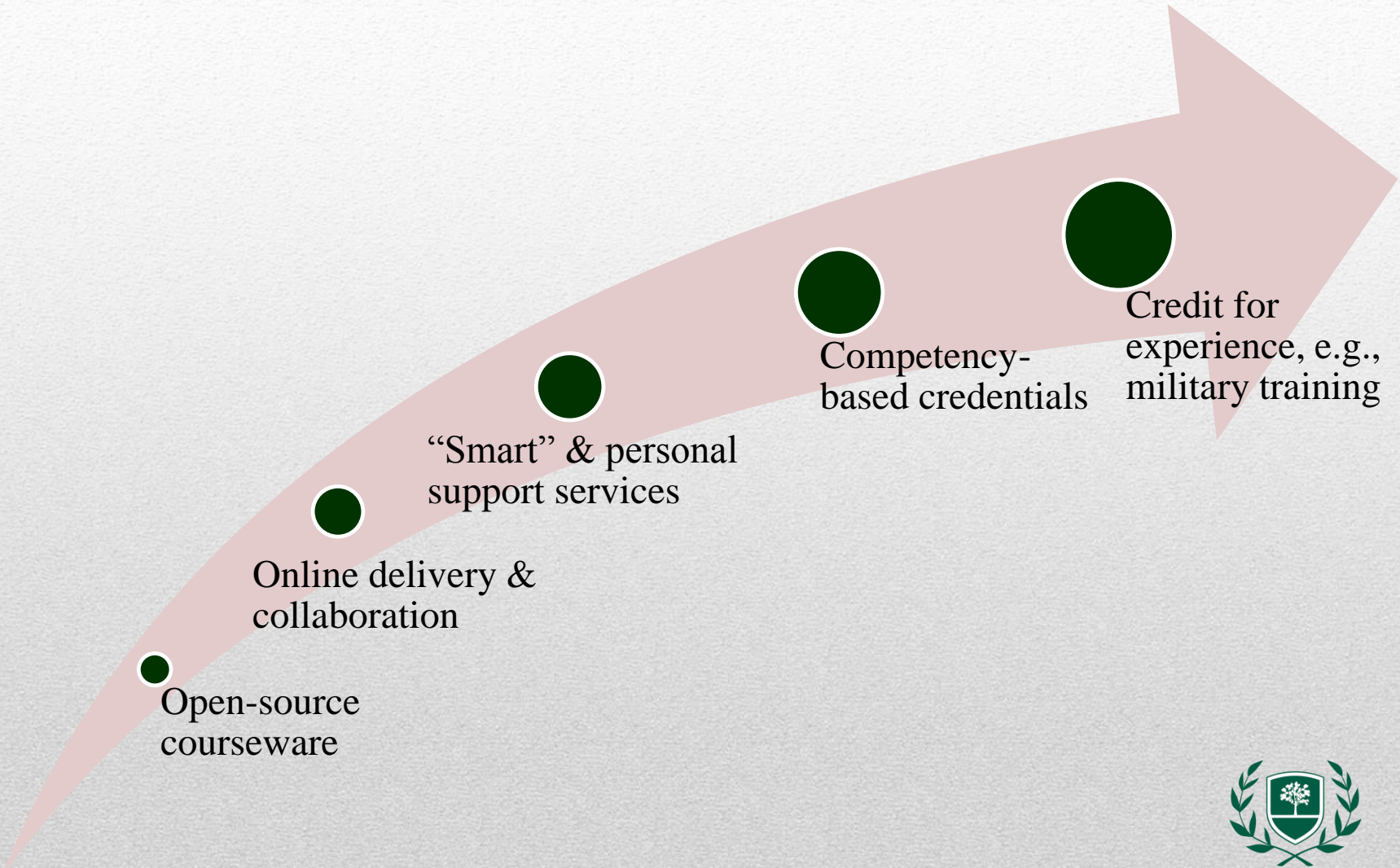
# Center for Strategic Initiatives – New Military Linkages

- Phase 1: Internships – TBOC teaching RBC students via Innovative distance platform (MOU Signed, Interns started)
- Phase 2: Learning Outcomes Course Design – RBC building coursework to match learning outcomes from the Internship
- Phase 3: Academic Credit for TBOC training





# Modeling the Next Generation of Higher Education



Open-source  
courseware

Online delivery &  
collaboration

“Smart” & personal  
support services

Competency-  
based credentials

Credit for  
experience, e.g.,  
military training



...BY BUILDING SEAMLESS, AFFORDABLE EDUCATIONAL PATHWAYS

# Operations and Resources



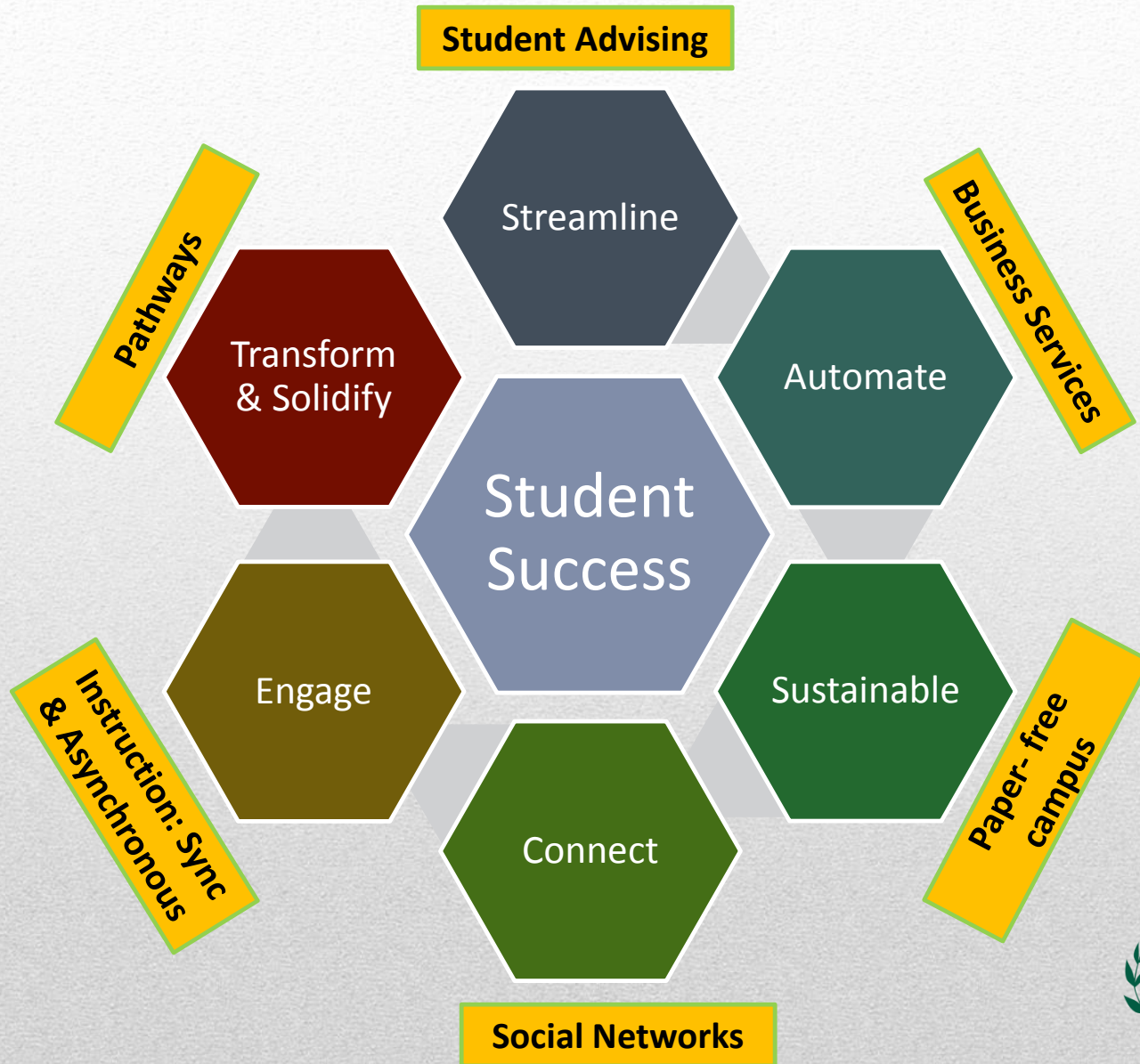


## 2019 Resources and Operations Goal:

To establish and maintain a high performance organization and to ensure financial and environmental sustainability by: (1) developing and implementing financial and sustainability master plans; (2) collecting, analyzing, disseminating, and utilizing pertinent performance-related information to drive quality and continuous improvement; (3) developing and implementing revenue enhancement plans; and (4) deploying financial, physical, IT and human resources in direct support of the mission, vision and strategic goals.



# Building Robust Student Success Systems





# The Shift: Leapfrog

**Graduate**

**Instruction: Anytime  
| Anywhere**

**Partnerships:40**

**Revenue:  
AUX**

**Advise: One Stop  
| Quality**

**Attract: Brand  
| Online | Athletics**



**Manage:  
Relations | CRM**

**Reductionism:  
Operations |  
paper**

**Automate: Process  
| Intelligence |  
Access**

**Paper-free:  
ECM | Mobile**

**Sustainable: Carbon  
Neutral | Zero-server  
| Cloud**





# Driving Educational Quality & Value



THEN



Moments

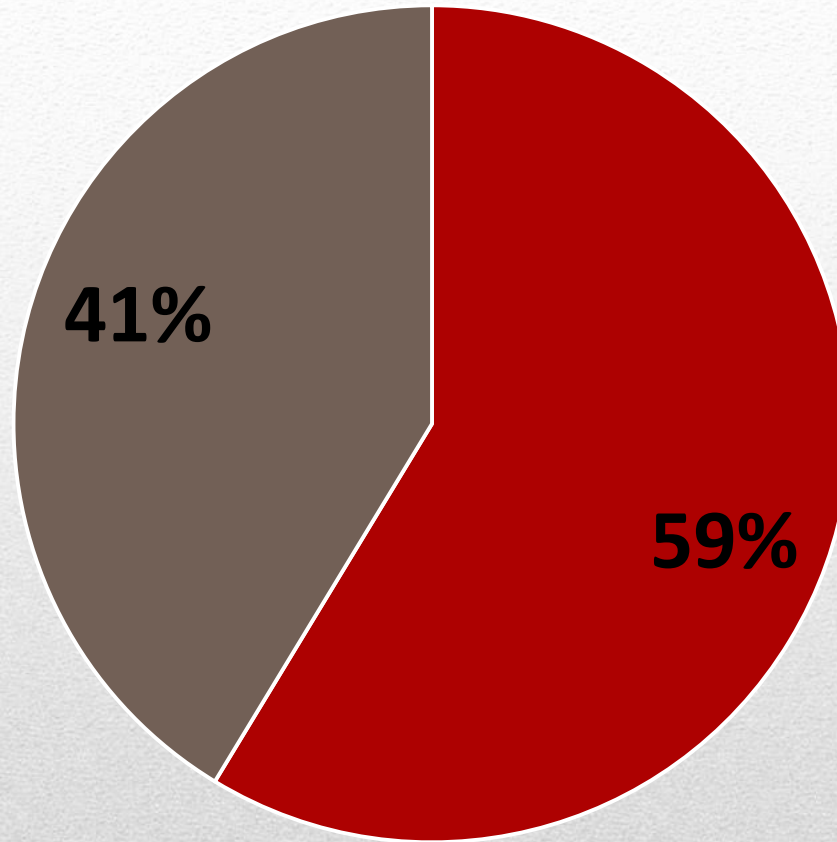


NOW





# RBC FY14 E&G Sources of Funds

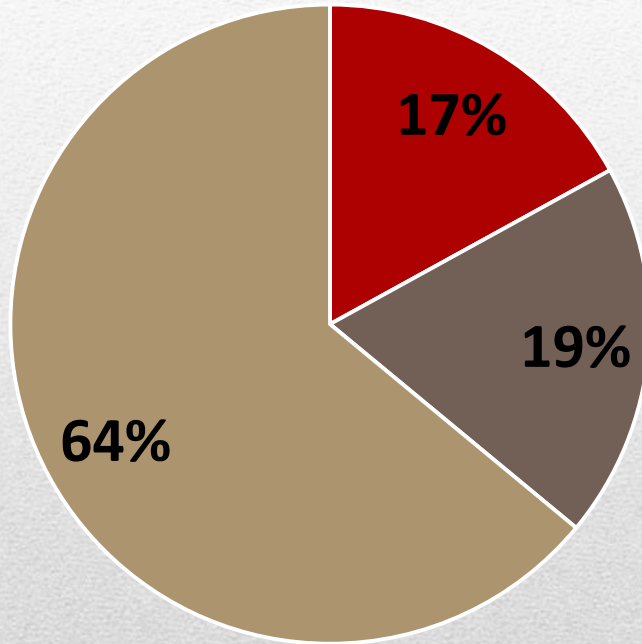


- Commonwealth of Virginia \$5.5M
- Tuition & E&G Fees \$3.9M



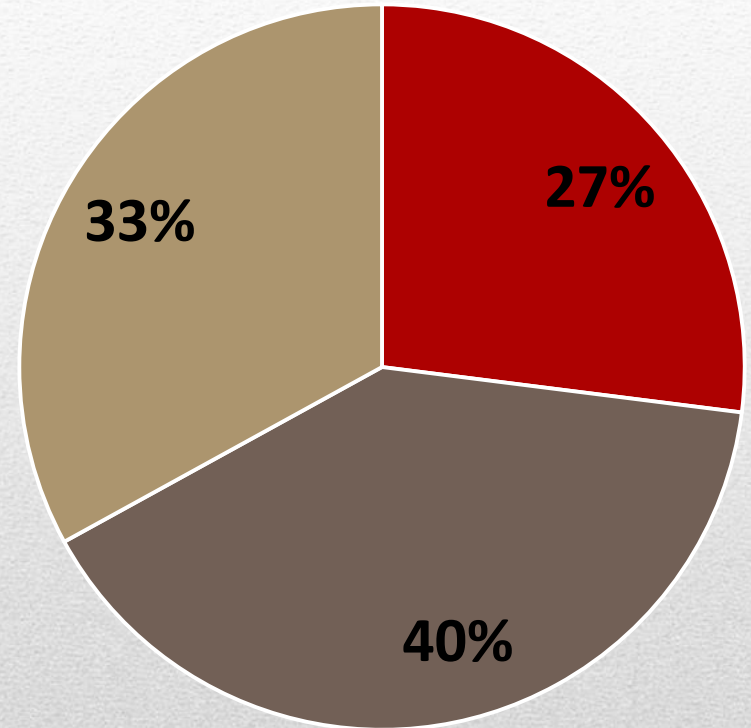
# Major Reduction in Administration Cost

Cuts for reallocation FY13  
Total \$1.86M



■ Enrollment ■ Program ■ Operations

Reallocations for FY14  
Total \$1.86M



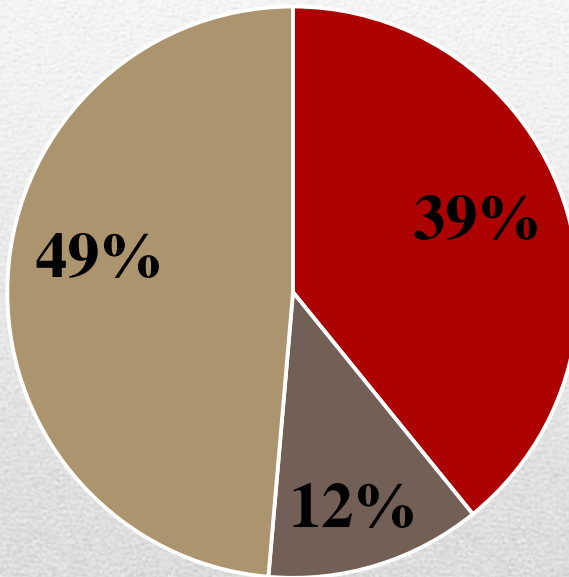
■ Enrollment ■ Program ■ Operations





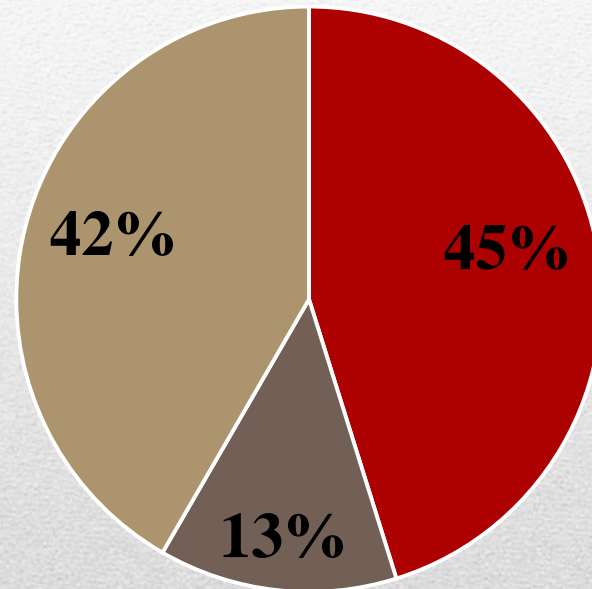
# Re-Investment in Academics and Student Services

**RBC E&G Uses FY13  
Total \$9.3M**



■ Instruction \$3.7M  
■ Student Services \$1.1M  
■ Operations \$4.5M

**RBC FY14 Budgeted  
E&G Uses  
Total \$10.1M**



■ Instruction \$4.6M  
■ Student Services \$1.3M  
■ Operations \$4.2M



# The Real Cost of Quality Improvement

## FTE Shortfall

- Higher Admissions Standards
- Reduction in Developmental Courses

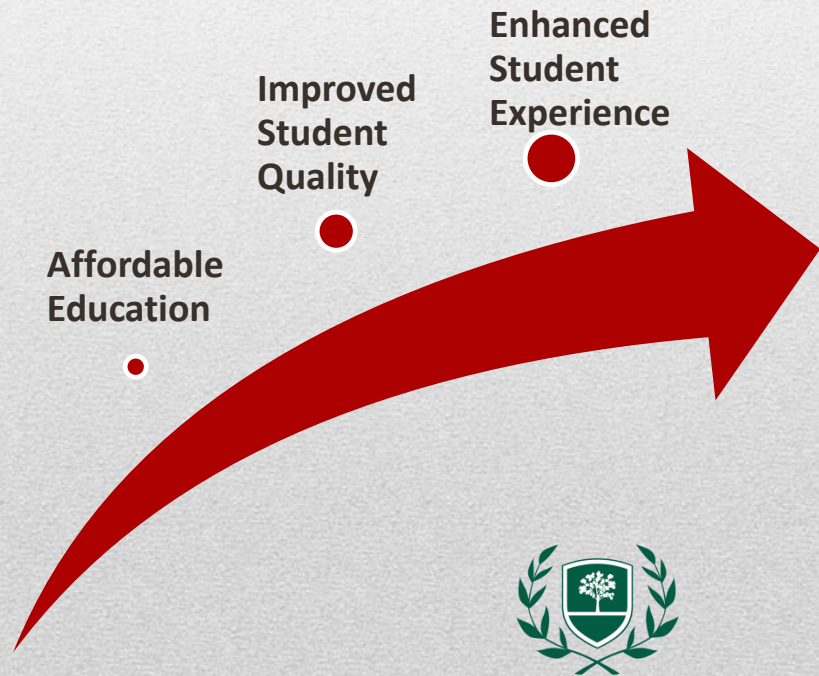
## Revenue Shortfall

- Investment is Required to Reverse Enrollment Trend

## Residential Occupancy

- Increased Housing Capacity (+100 beds) in F13
- Target 100% Occupancy by FY 2015

## THE TRANSFORMATION





## **Invest in Quality and Student Success - RBC-19/TJ21**

**Enrollment – Recruitment & Retention**

**Programs and Delivery - Aligned with Demand**

**Operational Efficiency – Reduce administrative costs**

### **What Does This Look Like?**



**Employee Development & Hire New Talent**

**Build Programs and Services**

**Enhance Communications**

**Build Efficient and Effective Systems and Infrastructure**

### **Invest in Our People**



**Quality Experience at an Affordable Price is Our Promise**

**Pay Competitive Salaries and Benefits - New Peer Group**

**STEM-h + Pay Differentials by Discipline**



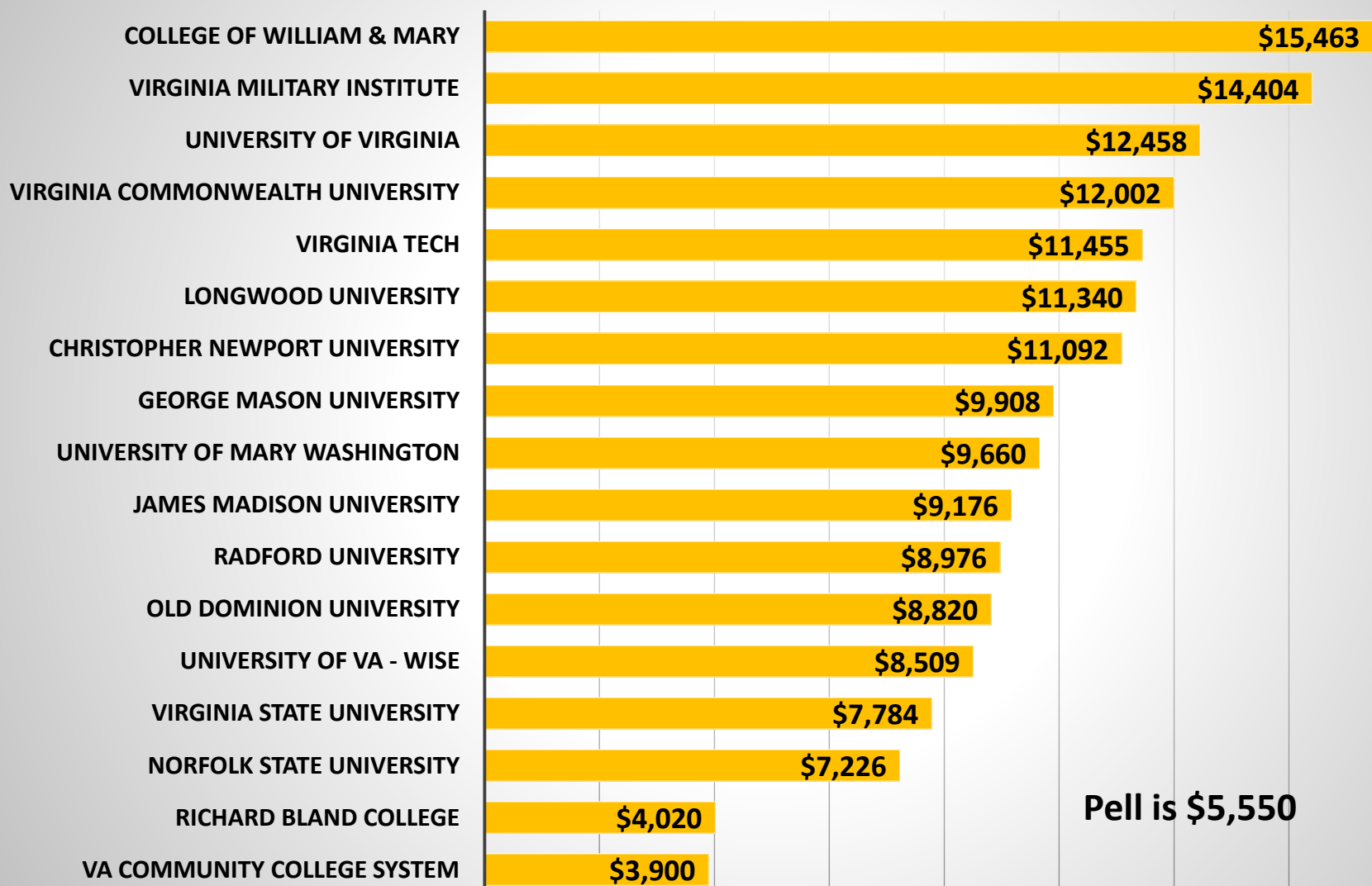
- **Increase Enrollment – 1500 FTE goal by 2019**
- **Maintain State Support - Governor's proposed budget increases investment in RBC**
- **Competitive Pricing Strategy**
  - **First two years of four-year programs**
  - **Tuition re-set**
  - **Outpace Online competitors**





# RBC Tuition & Fees Lower Than PELL Grant

## In-State Full-Time Undergraduate Tuition & E&G Fees





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**THANK YOU**