



Richard Bland College
of WILLIAM & MARY

RBC Committee, W&M Board of Visitors

April 20, 2023

CHAIRMAN'S REMARKS



MR. JOHN RATHBONE

W&M Board of Visitors
RBC Committee Chair



PRESIDENT'S REMARKS



DR. DEBBIE SYDOW

President



ACADEMIC AFFAIRS



DR. TIFFANY BIRDSONG

Chief Academic Officer



ACADEMIC AFFAIRS

Construct and/or update programs that **prepare learners** for **entry into employment** or **further education** in fields of economic importance to the RBC service area.

- Advanced Manufacturing
- Uncrewed Aerial Systems
- Logistics

Initiate partnerships with high schools that provide **college level credit** and/or motivate and **prepare students for college-level coursework**. Provide **support** for underprepared students in key gateway courses.

- Expansion of course offerings for Dual Enrollment students
- Math and English placement
- Tailored coursework for Middle College students

***Goal One:
An educational
product of high-
value with
streamlined
pathways***



ACADEMIC AFFAIRS

Ensure that students have various opportunities to participate in **experiential learning** activities, including **internships, service learning, job placements** and other similar programs that are deeply **embedded in the curriculum.**

- Grant funding to support interdisciplinary experiential learning
- Student activities and experiential learning

Develop high-quality, **practical learning spaces**, both physical and virtual, that support **innovative, effective learning** through **cutting-edge instructional technologies and pedagogies.**

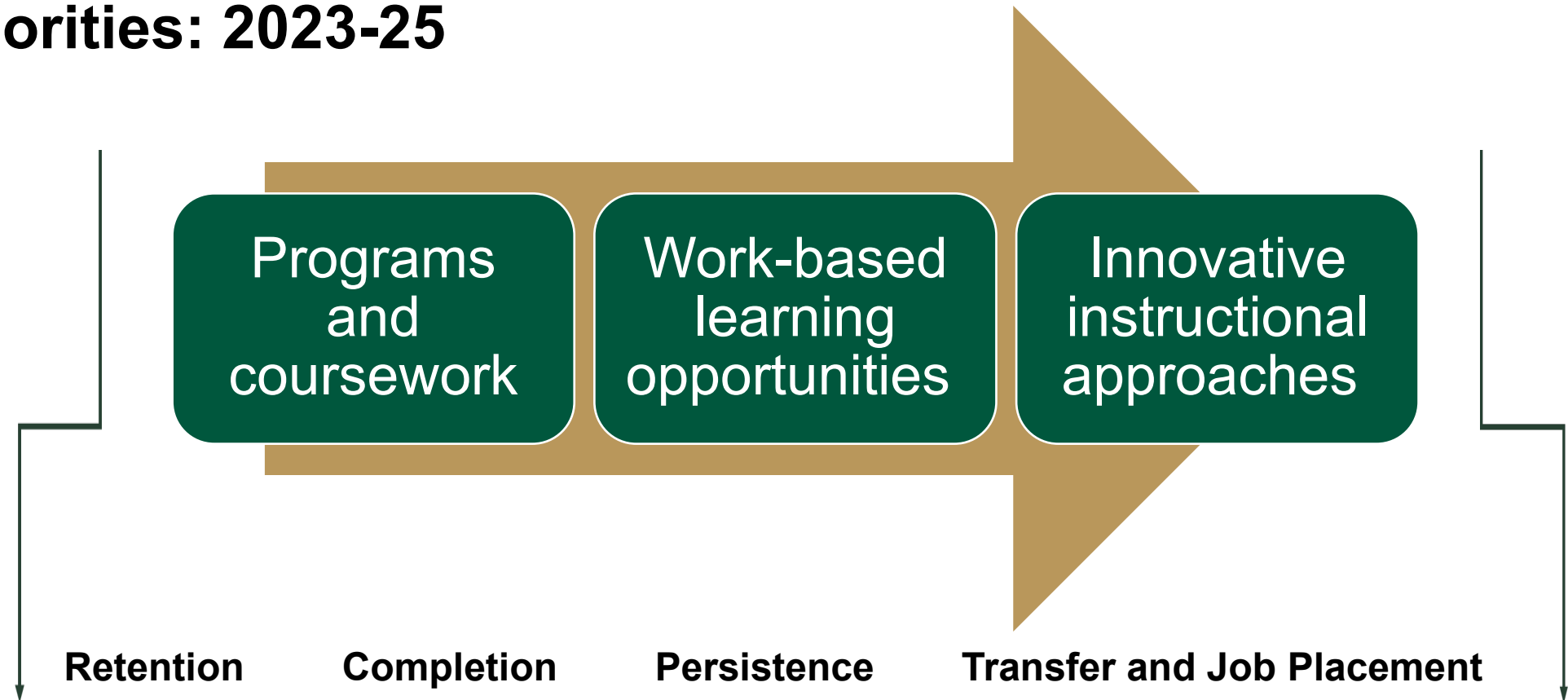
- Duke Online Learning Certificate
- Enhanced Faculty Development opportunities

***Goal One:
An educational
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ACADEMIC AFFAIRS

Future Priorities: 2023-25



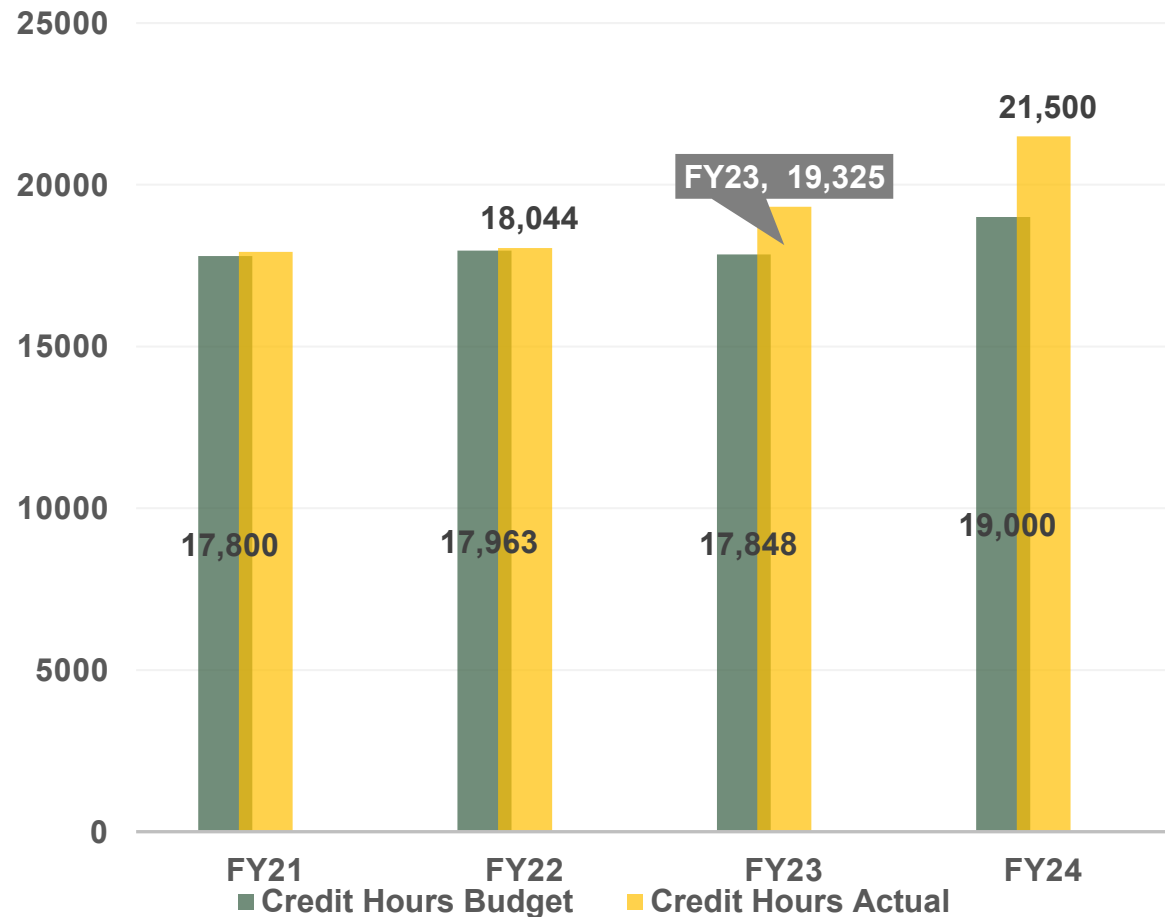
ENROLLMENT UPDATE



MR. JUSTIN MAY
Chief Enrollment Officer



ADMISSIONS & RECRUITMENT



- SEM Goal 3a: Exceed Target
 - Budget: 17,848
 - Actual: 19,323
- Continue to nurture relationships and increase yield in local market
- Expand reach: awareness and yield in NOVA and the Tidewater area
- Increased Touchpoints:
 - 22/23: 548
 - 21/22: 324
 - 20/21: 228
 - 19/20: 393
- Prospecting strategy: speed, frequency, mediums, dynamic, relational



PARTNERSHIPS WITH HIGH SCHOOLS

One of the key initiatives for RBC is to establish and develop partnerships with high schools that provide college-level credit.

- 10% increase in DE student population (1445 VS. 1594)
- New partnerships: Dinwiddie, Churchill Academy, VA Virtual (in discussions)
- Increased offerings: Prince George and Colonial Heights
- Summer Camps & Programs: AWS Spark, VA Cyber Range, DE Course offerings, College Readiness
- UAS and other industry specific certifications



PRIORITY GOALS

Identify Work-based Learning - Financial Relief

FAME Program- expanded to 14 industry partners

Richmond International Airport

UAS certification

Apprenticeships & Internships

Develop/Improve Student Support Process & Tools

Newly added Primary Contact/Legal Guardian journey

Developing 1st Gen Communication Plan

Action/Stage Based applicant distribution

Increase Number of International Students

Diversifying Outreach to Latin America, Europe & other parts of Asia

Targeted Awareness & Recruitment Campaign to Middle East, Southeast Asia, Africa, & Latin America

FY23 Actual 28

FY24 Projected 48

STUDENT EXPERIENCE



DR. THOM ADDINGTON

Chair, English & Humanities
Department



Strategic Goal: An Unmatched Student Experience

Subgoal: Refine Recruitment, Admissions and Onboarding Processes

Refine recruitment, admissions, and course registration processes so that they are:

- Clearly presented.
- Easy to follow.
- Keep prospective students accurately informed of requirements and next steps.

Onboarding should be effortless and will:

- Expose the student to career/transfer opportunities that inform and inspire pathway decisions.
- Develop individualized, comprehensive program plans based on the chosen pathway.
- Remove all barriers to starting the education process.



AY 22-23 PROGRESS

Processes:

Course Registration

Recognition of Phases:

- *Promotion* – Making students aware of when registration occurs and how to register
- *Navigation* – Seamless access to registration tools and user experience with them
- *Tracking* – When students register, for how many credits, and in which areas

Upgrading to Banner 9

Incorporation of updated, GPS-oriented Curriculum Maps



AY 22-23 PROGRESS

Processes:

Student Onboarding/Curriculum Mapping

- Reduction of time in "Pipeline" - collaboration among Admissions, Financial Aid, and Academic Departments
- Curriculum maps present comprehensive, 4-semester timeline

AY '23-'24 Goals

- Incorporation of Extracurricular/Professional Experiences into Curriculum Map



AY 22-23 PROGRESS

Degree Track Tracking							
	Fall 2020	Spring 2021	Fall 2021	Spring 2022	Fall 2022	Spring 2023	Fall 2023
AA_LASA	54	32	18	25	36	41	18
AS_BEHVSCI	5	4	6	16	34	49	33
AS_BUS_ADMIN	22	28	19	49	85	85	31
AS_CLINICSCI	6	5	4	4	4	5	3
AS_LASS	838	641	1209	600	531	397	303
AS_LIFE_SCIE	1	1	1	3	7	8	9
AS_MATH/COMP	14	14	6	16	31	34	19
AS_PHYSICI	0	0	0	0	7	10	8
NONDEG	63	56	73	75	71	67	37



Strategic Goal: An Unmatched Student Experience

Subgoal: Support the Student

Develop/improve the processes and tools that support the students during their educational journey at RBC. Progress and risk alerts should be accurate and provide information that can be used for just-in-time interventions by students, faculty and staff:

- Learner mentors - Learning Management System (LMS), other tracking mechanisms academic records, conduct records
- Define / confirm criteria for interventions academic success, conduct, counseling



Promise Scholars Review and Continuation

Process Review and Progress

Thom C. Addington, *Chair, Languages & Humanities*



FINANCIAL AFFAIRS & COMPLIANCE



MS. STACEY SOKOL

Chief Business Officer



AREAS OF OVERSIGHT

Human Resources

Talent Acquisition
Compensation & Benefits Management
Performance Management
Employee Relations

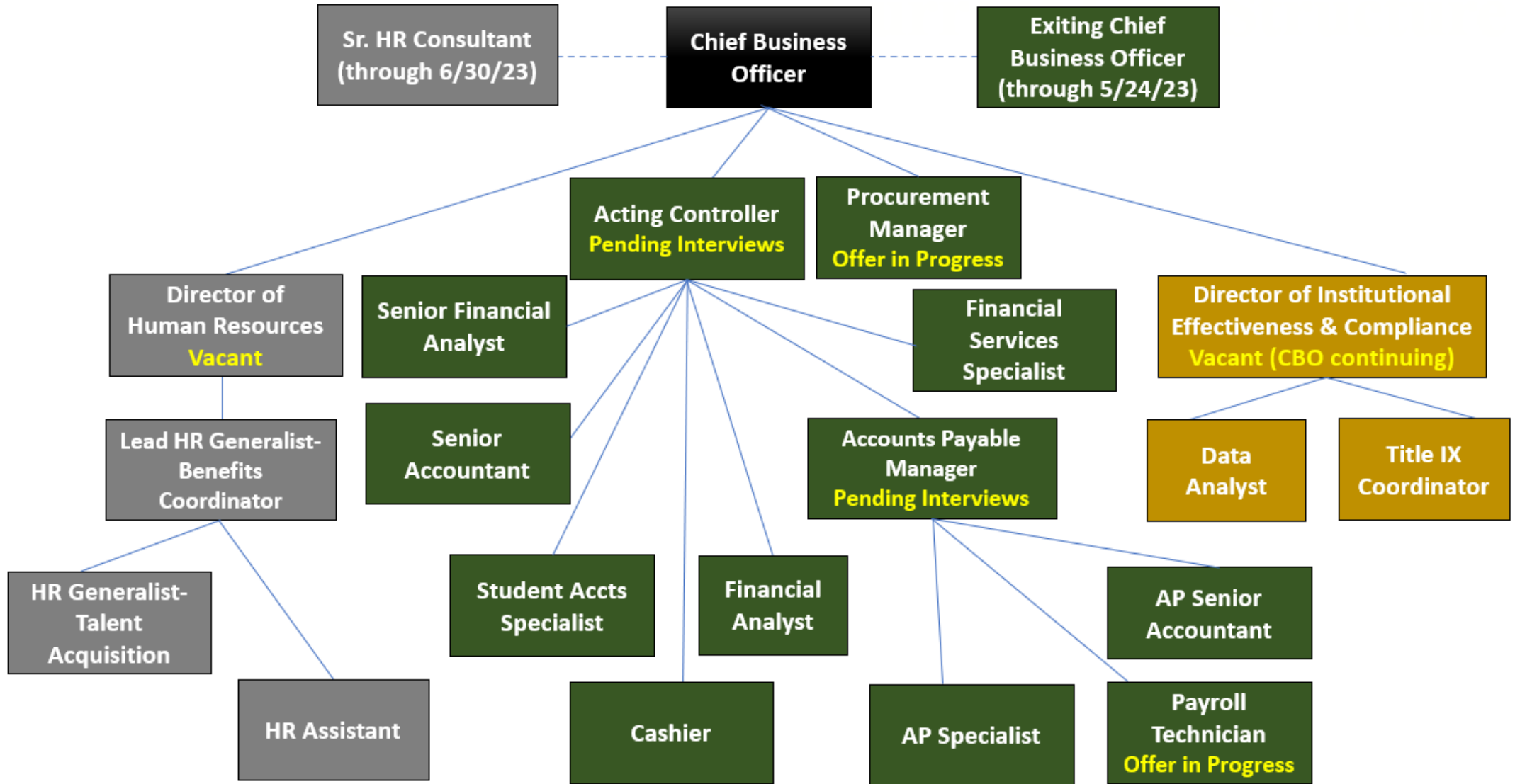
Financial Operations

Financial Services
Payroll
Procurement
Risk Management

Institutional Effectiveness & Compliance

Policy Management
Accreditation
Title IX
Institutional Research & Reporting

ORGANIZATIONAL CHART



DEPARTMENT OBJECTIVES

HR and Finance Consultant Services Benefits

- HR: STW Group and Performance Conversations
- Finance: Exiting CBO

Process Improvement and Efficiencies

- Standardize and streamline business processes
- Leverage technologies
- Improve service level quality

Collaboration Across Departments

- Data-driven goal setting and decision making
- Budgeting and performance evaluation
- Policy management

Continuous Improvement

- Finance corrective action plan
- HR and IE best practices



No Formal Title IX Investigations

6 Potential Violations:

- 1 resolved through HR investigative process
- 1 resolved through student counseling mediation services
- 3 referred to student conduct
- 1 filed criminal charges



APA FY22 Audit Update – Not Finalized

Anticipated findings:

- Repeat findings related to IT security
- Financial procedures related to omission of internal document

Internal Audit

- Procurement Review
- IT Review



SACSCOC 5TH Year Interim Report

- Report due September 2024
- Related institutional goals for FY24

Institutional Reporting

- SCHEV and IPEDS spring submissions complete



SHARED SERVICES CONSORTIUM

- **Objectives**
 - Standardize and streamline business processes
 - Leverage technologies to reduce costs
 - Create a culture of continuous improvement
 - Drive higher quality service
- **Stages**
 - Collection & Revenue Service Implementation
 - ERP Service alignment
 - Process optimization & modernization
- **Cost Savings**
 - Projected \$1.1M over four years



FINANCE UPDATE

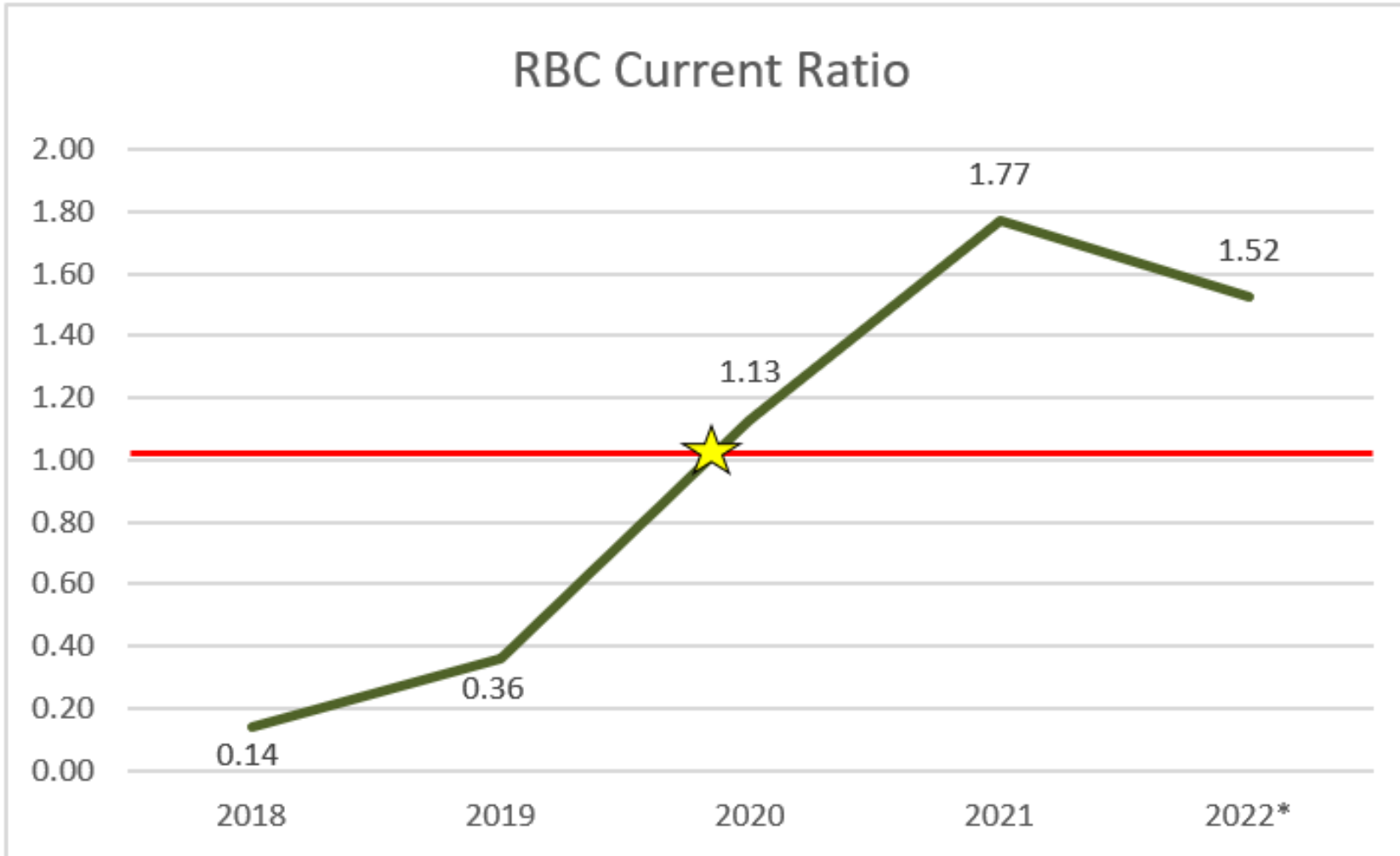


MS. MELISSA MAHONEY

Acting Controller & Director of
Foundation Accounting



FINANCIAL INDICATORS

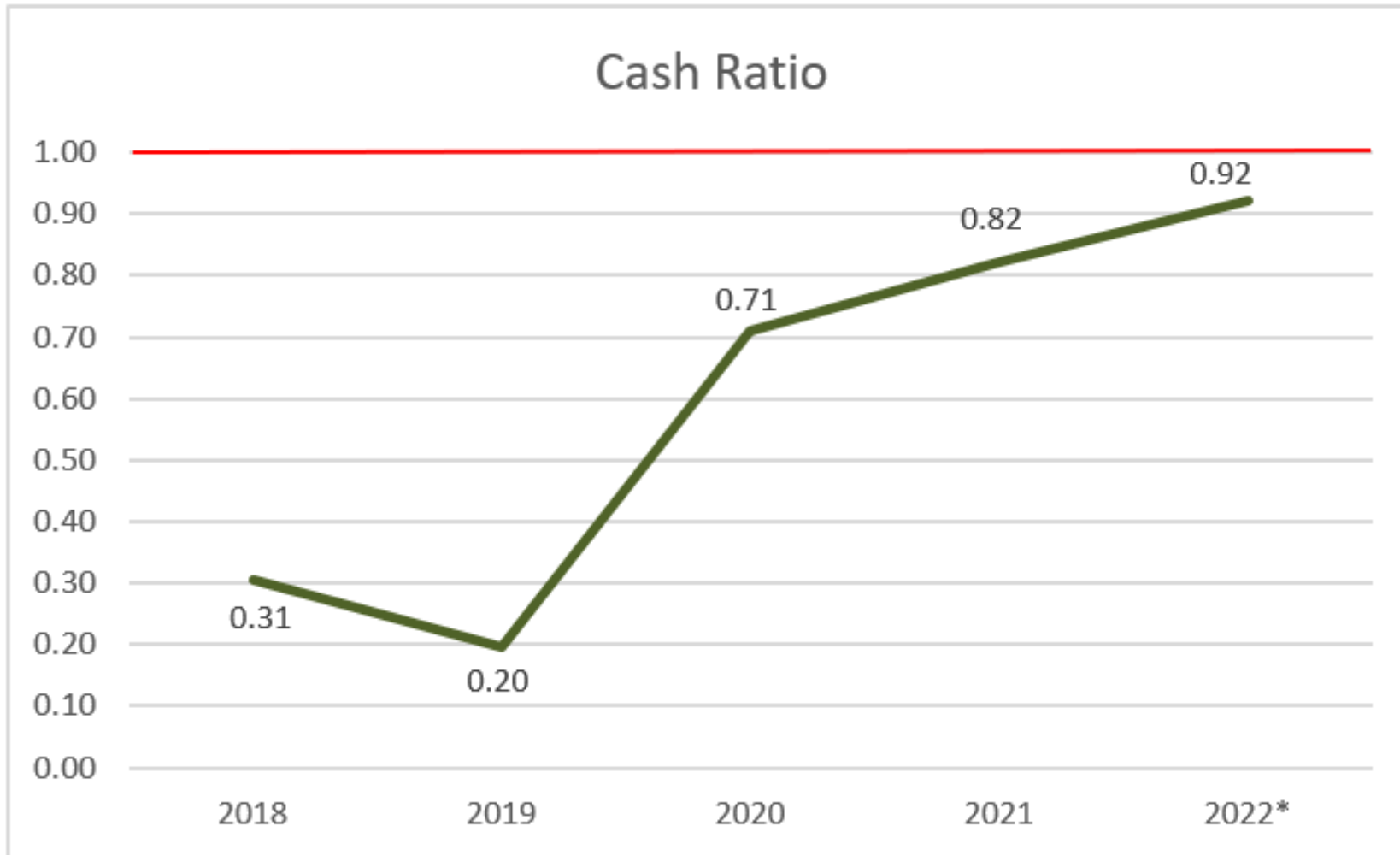


- Current ratio shows ability to pay short-term obligations (current assets & current liabilities)
- Goal: Maintain ratio above a healthy "1"
- Surpassed in FY2020 and maintaining

*2022 pending finalized audit review



FINANCIAL INDICATORS

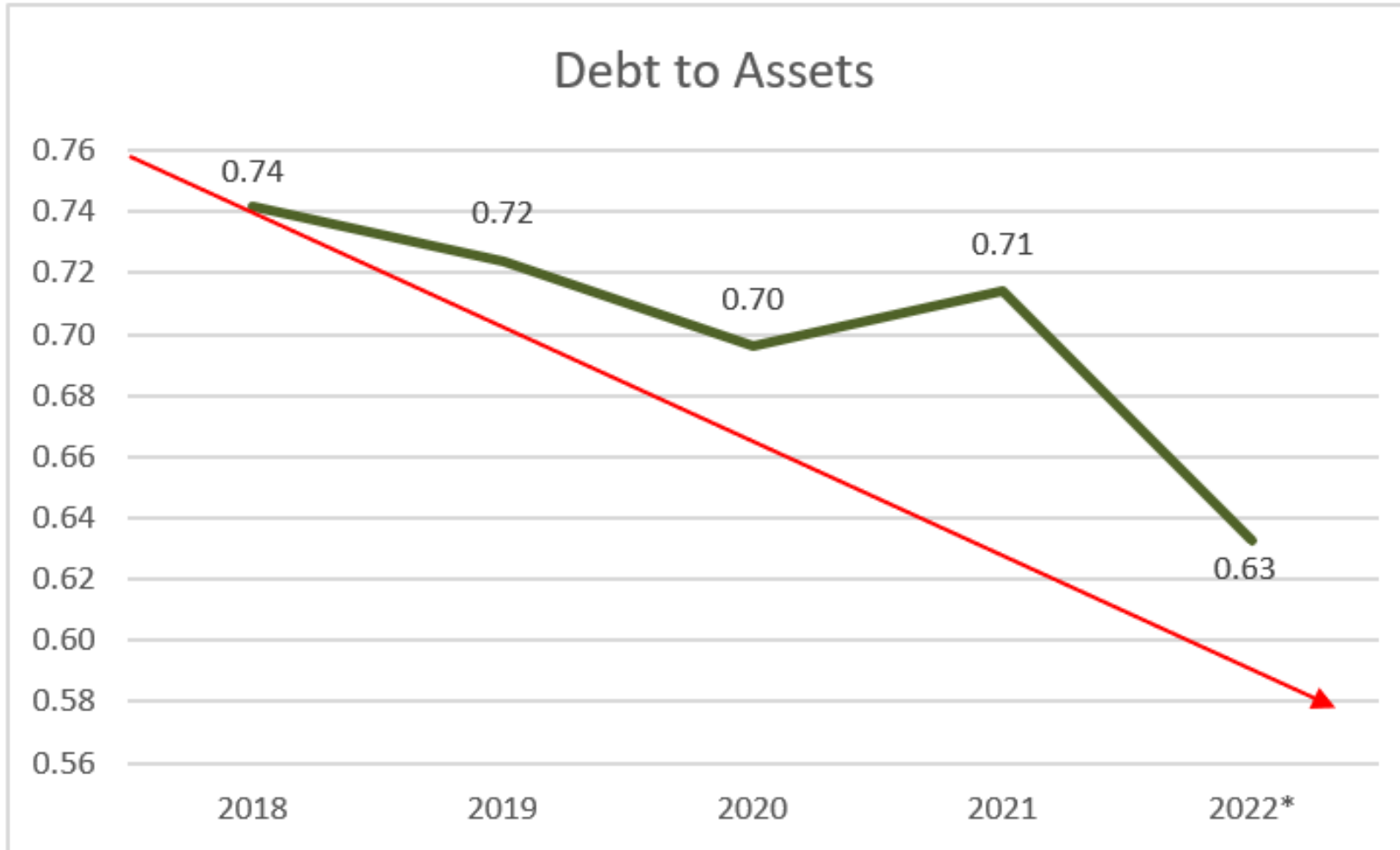


- Cash Ratio shows near-term liquidity (total cash and short-term liabilities)
- Goal: Manage finances so ratio = "1+"
- Managing cash reserves and moving towards goal

*2022 pending finalized audit review



FINANCIAL INDICATORS

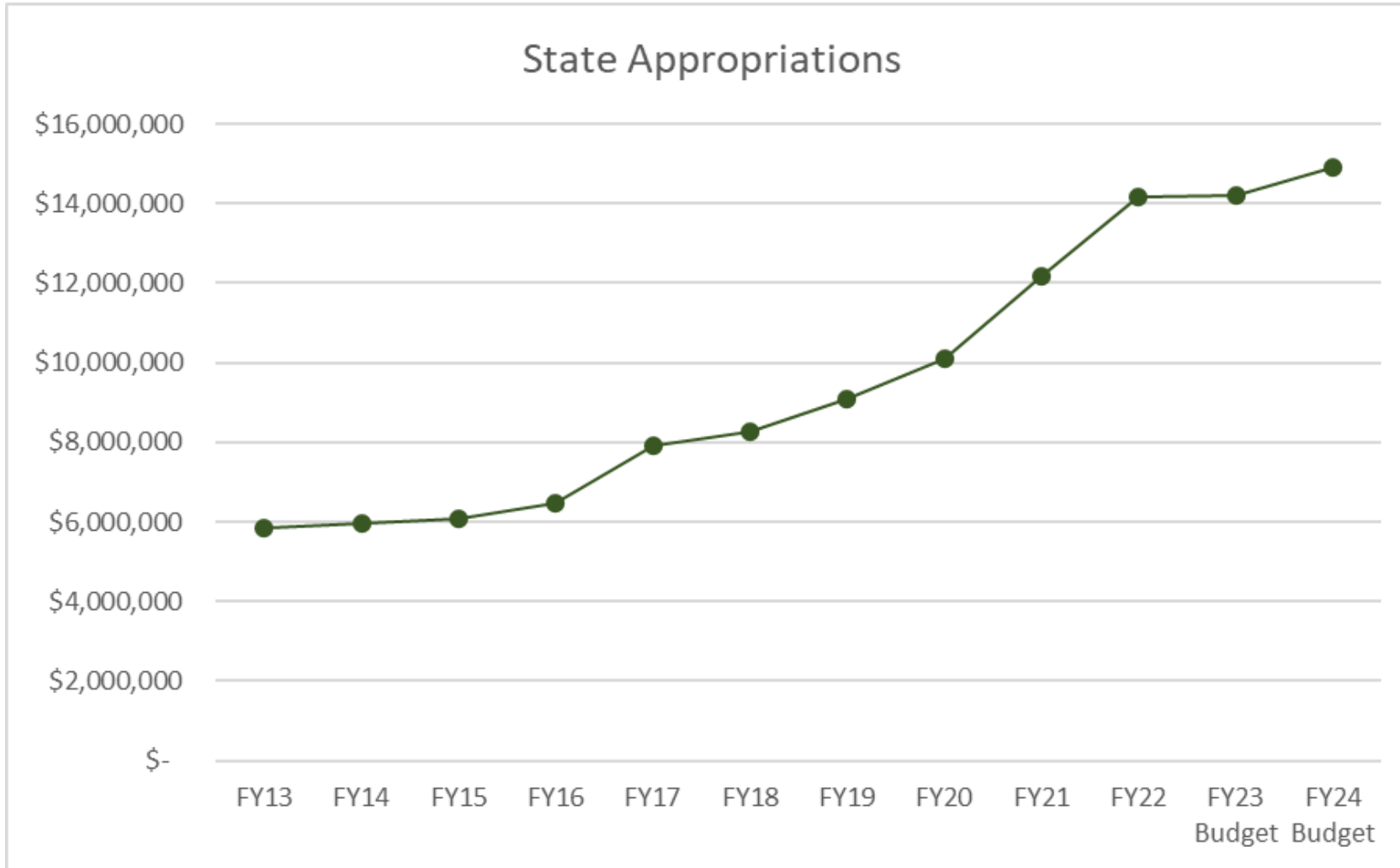


- Debt to Assets shows solvency (total debt and total assets)
- Goal: Manage finances so ratio reaches a healthy "0.50"
- Managing cash reserves & paying off debt to move towards goal

*2022 pending finalized audit review



10-YR APPROPRIATIONS

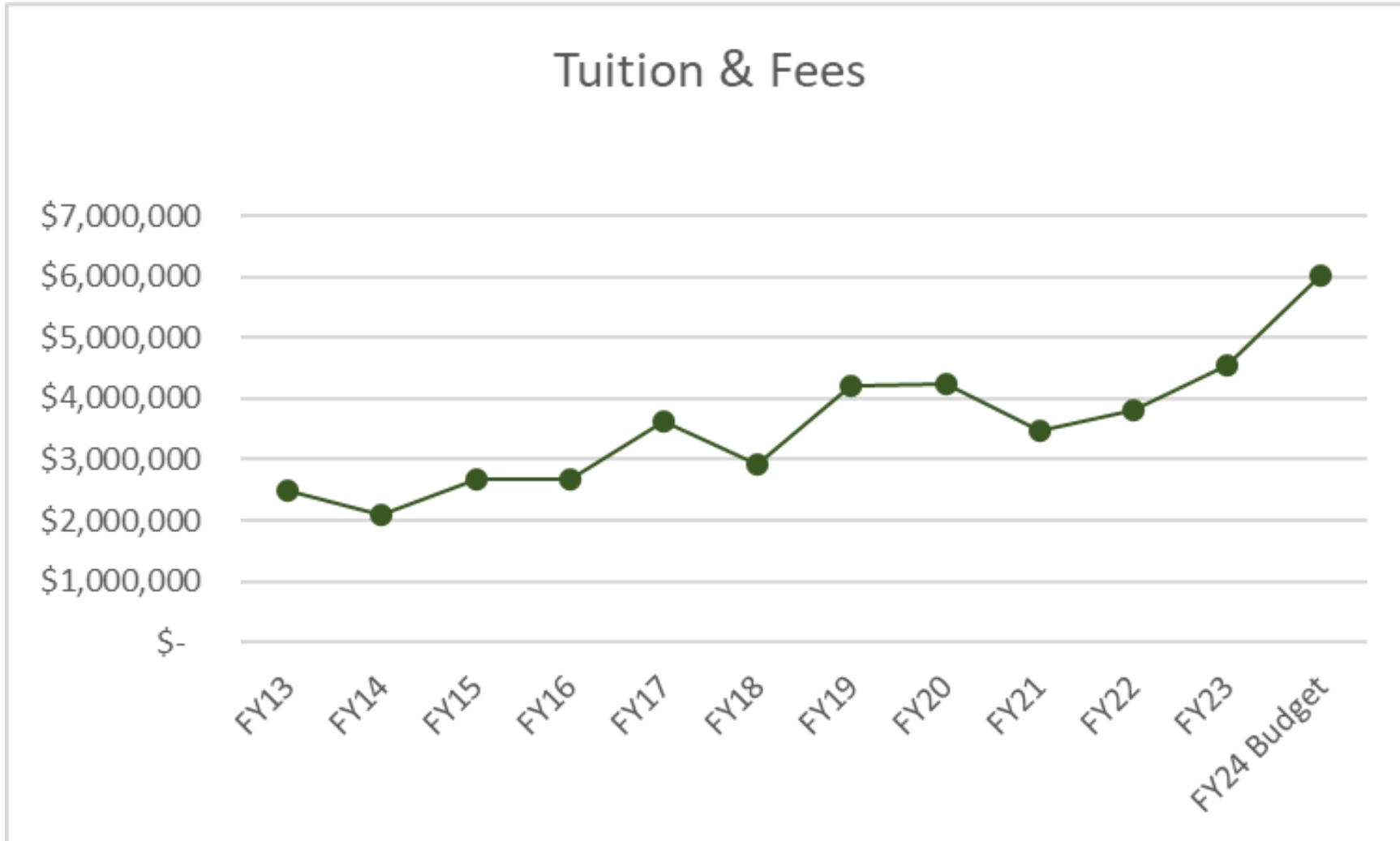


- Increase in state investments in the college's innovative approach
- Includes financial aid assistance for in-state students

FY24 could also see \$2.5M to expand RBC's high school programming



10-YR E&G REVENUE

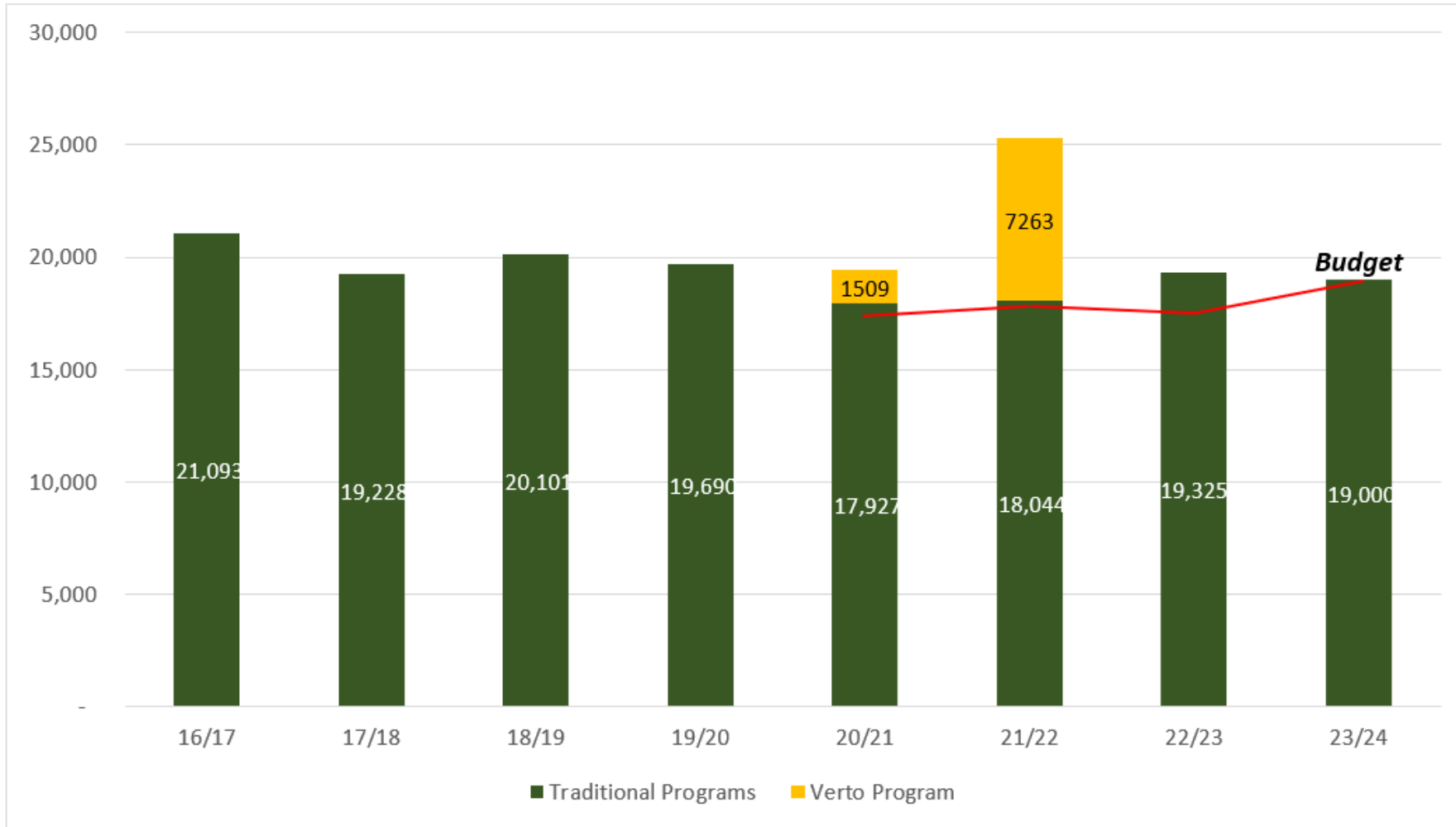


- Tuition & Fee revenue continues to increase as programs expand
- FY24 reflects first full tuition rate increase in five years

Verto removed from FY21 & FY22
FY23 as of 2/28/23



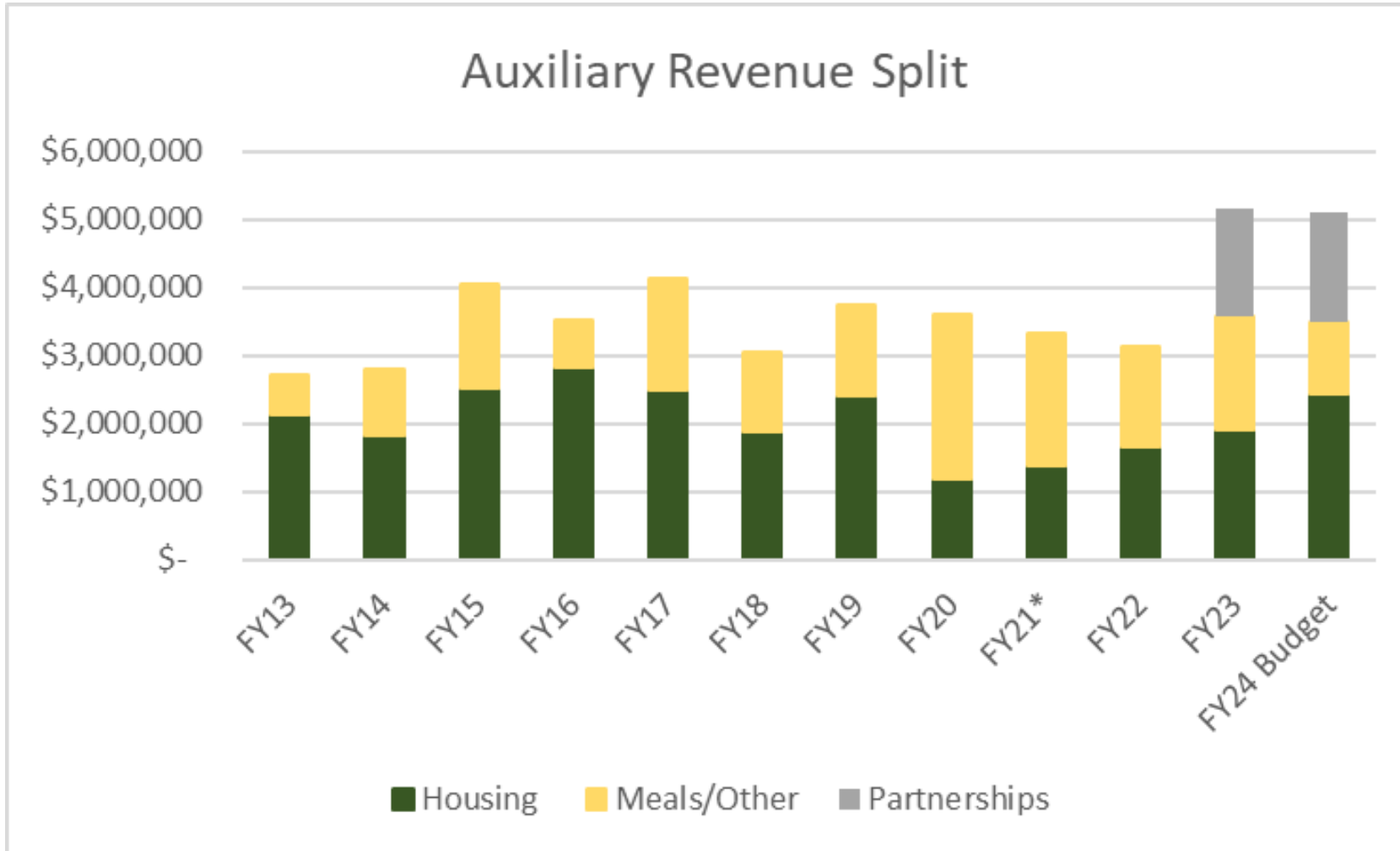
TRADITIONAL CREDIT HOURS



- RBC consistently meets budgeted credit hours- despite coronavirus pandemic



10-YR AUXILIARY REVENUE



- Reaching post-covid occupancy
- Partnership Revenue with Drone Up and VSU

FY21 includes \$1.6M in COVID relief applied towards lost revenue
FY23 and FY24 includes auxiliary partnerships



INVESTMENTS IN RBC

- **Information Technology \$1M+**
 - Compliance and audits
- **Increased Student Scholarships \$500k+**
 - Includes state grants & athletic awards
- **Qualified staffing and consultants**

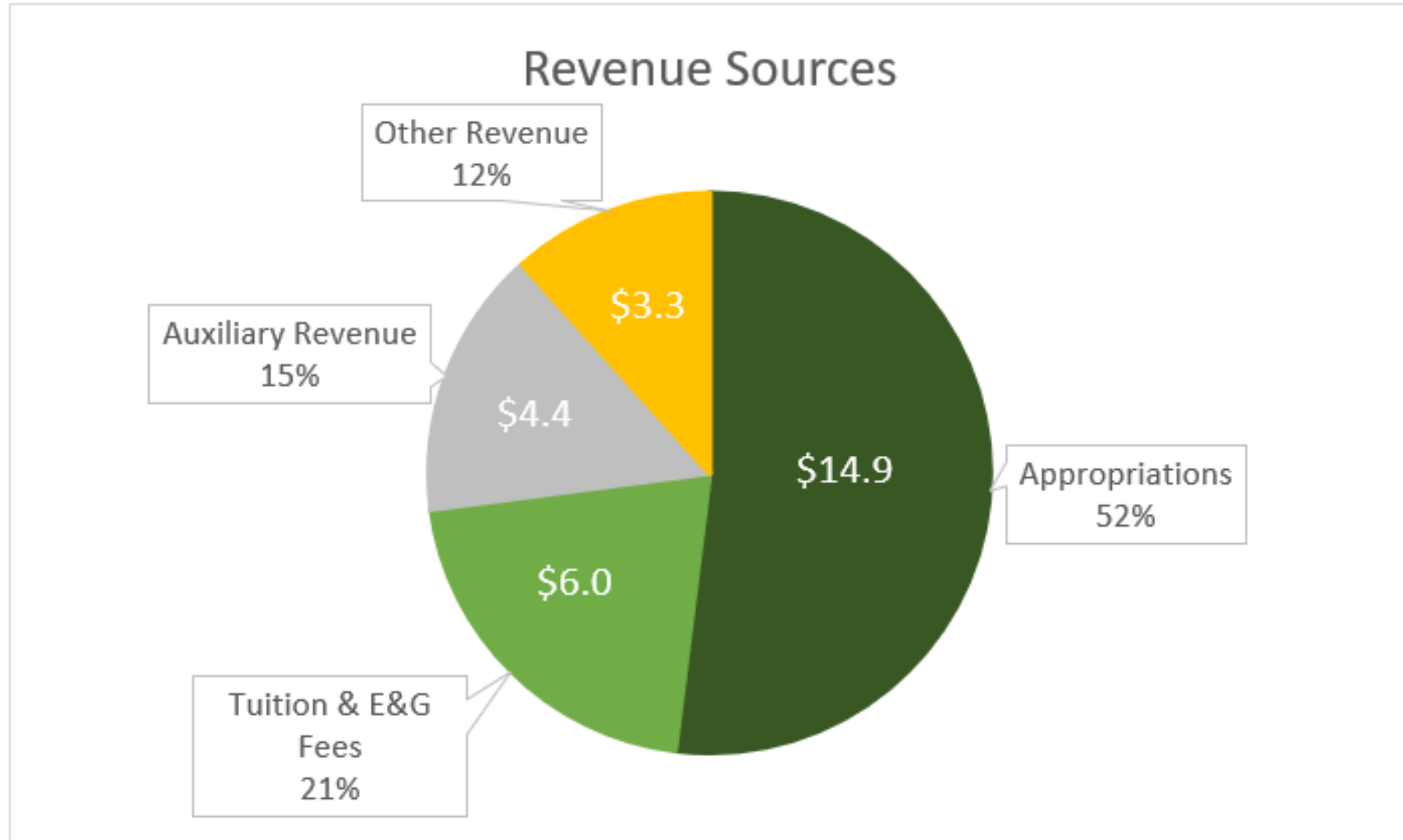


**FY24 Budgeted Revenues:
\$28,619,788**

**FY24 Budgeted Expenses:
\$28,619,788**



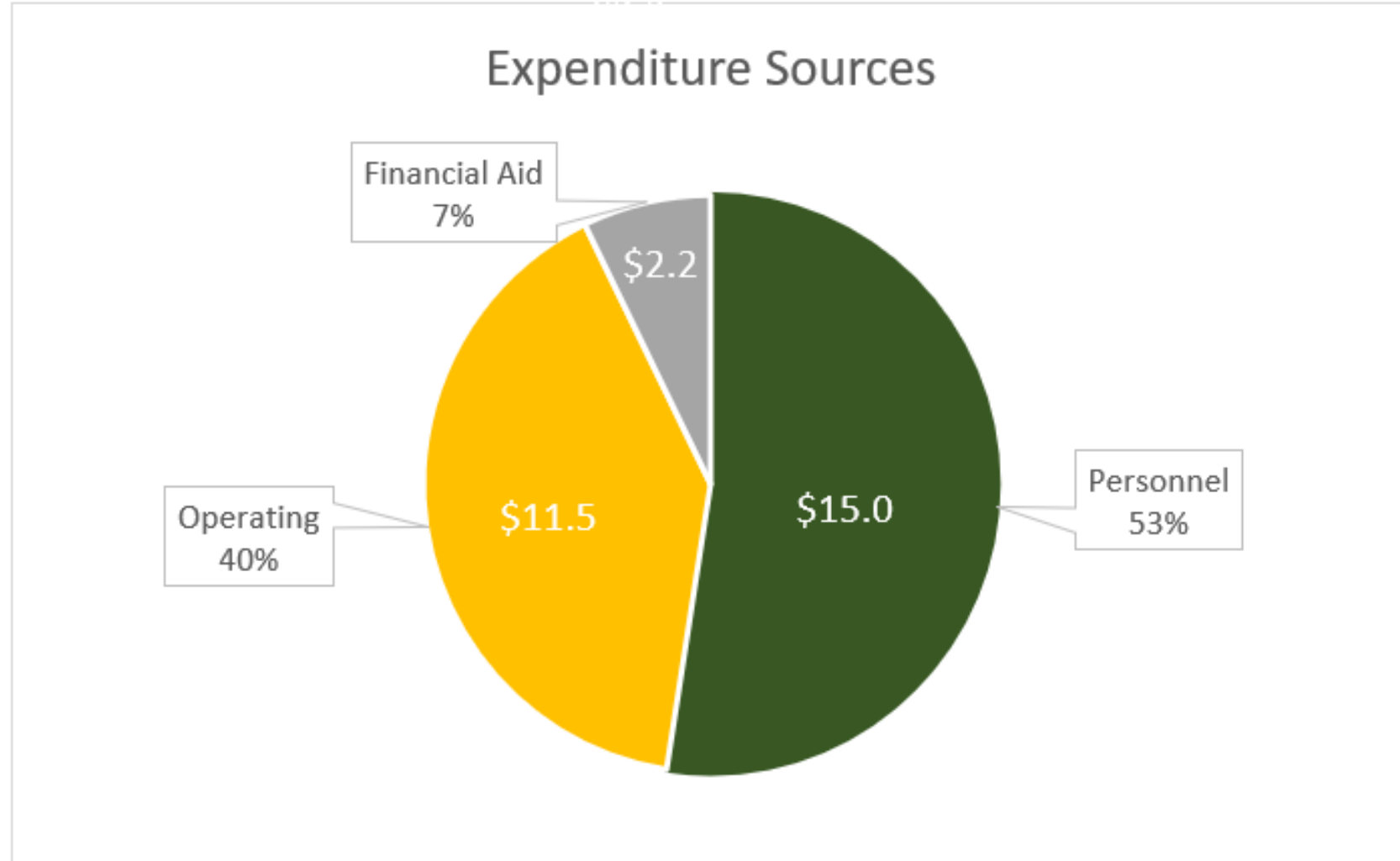
FY24 BUDGETED REVENUE



Revenue sources shown in millions



FY24 BUDGETED EXPENSES



Expense sources shown in millions



BUILDINGS & GROUNDS



MR. ERIC KONDZIELAWA

Chief Operating Officer





LIBRARY





TAILORED FOAM
MIDWEST DIVISION
800-275-3155

Red dumpster

Large metal formwork tray

GRANTS & SPONSORED PROGRAMS



DR. KIMBERLY BOYD

Vice President



GRANT PROGRESS

www.rbc.edu/why-rbc/office-of-research-innovation-at-rbc-ori

In Progress: Submitted and under review

- **FDA COVID Innovation Award** – Covid Mental Health Equity Partnership
- **Ideas Grant** – Student MH International Program (biology – Dr. Heffernan)
- **NSF EPIIC Program** (Drs. Boyd and Birdsong) - Phase 2
- **NEH Historic Project** – Faculty, students and staff engagement

Future Directions: Academic and Enrollment related

- **GEAR-UP** – Title III – June 2023
- **Biopsychosocial Agenda** - DHHS, NSF Social Psy. & NIH Mind & Body – June 23
- **NSF GPS SYSTEMS** – STEM (Drs. Morgan, Gurnik, Rohrbach, Williams) - May 2023
- **1st Generation Network and Programs** (Professor Fuller) - full agenda
- **Health Resources & Services Administration** – Health Careers
- NSF *Granted* Proposal



NSF EPIIC – SOLICITATION 23-528

Your preliminary proposal was reviewed internally by the EPIIC Program. Based on the reviews, NSF invites you and your team to participate in the upcoming EPIIC workshops. You can find all the reviews of your preliminary proposal below in the Program Officer Comments. NSF Meeting 4/11 – 4/13 in Atlanta, GA



Enabling Partnerships to
Increase Innovation Capacity

RBC TECHNOLOGY INNOVATION & PARTNERS (TIP)

The **goal** of the RBC TIP project is to build a strong science, technology, engineering and math (STEM) academic-industry consortium designed to grow programs in STEM focused dual enrollment, workforce development, research and development (R&D) and the translation of research to practice in emerging STEM opportunities.

The proposed consortium will provide a platform for collaboration and the effective targeting of math and science issues, which is a critical step towards achieving STEM goals and initiatives. In addition, the consortium will strengthen and expand STEM research, STEM high school (dual enrollment) and college learning environments, and the workforce, which is a significant contribution towards the development of skilled professionals in STEM-related fields. Additionally, the proposed investigation of multiple factors that influence STEM performance is an excellent step towards understanding and addressing psychological and social barriers to STEM progress.

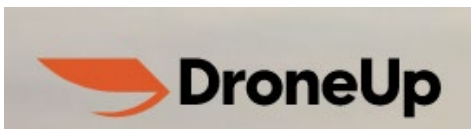


STEM CONSORTIUM PARTNERS

Includes five (5) Institutions of Higher Education, five (5) Virginia Public School Districts and sixteen (16) Industry Partners (thirteen through VA FAME)



Petersburg City Public Schools
Dedicated to excellence in education



STUDY ABROAD - INTERNATIONAL RBC (I-RBC)

Madagascar - What does SADABE do?

Like the three colours of the Sadabe, our organization has three main goals:

- 1. Promote research into Tsinjoarivo's biodiversity:** biodiversity surveys, population density assessments, studies of animal behavior & the effects of forest fragmentation & disturbance on flora & fauna, and training and capacity building for research assistants.
- 2. Promote activities which advance conservation at Tsinjoarivo:** conservation education, reforestation, training & capacity building for ecological monitoring.
- 3. Improve the human condition at Tsinjoarivo through development and humanitarian assistance:** invest in quality of education & health care, training & capacity building for tourism development, agricultural intervention.





Institute/Center of Excellence

To create a centralized hub of information, programmatic endeavors, and thought leadership focused on important societal and organizational sectors

DEVELOPMENT & GOVERNMENT RELATIONS

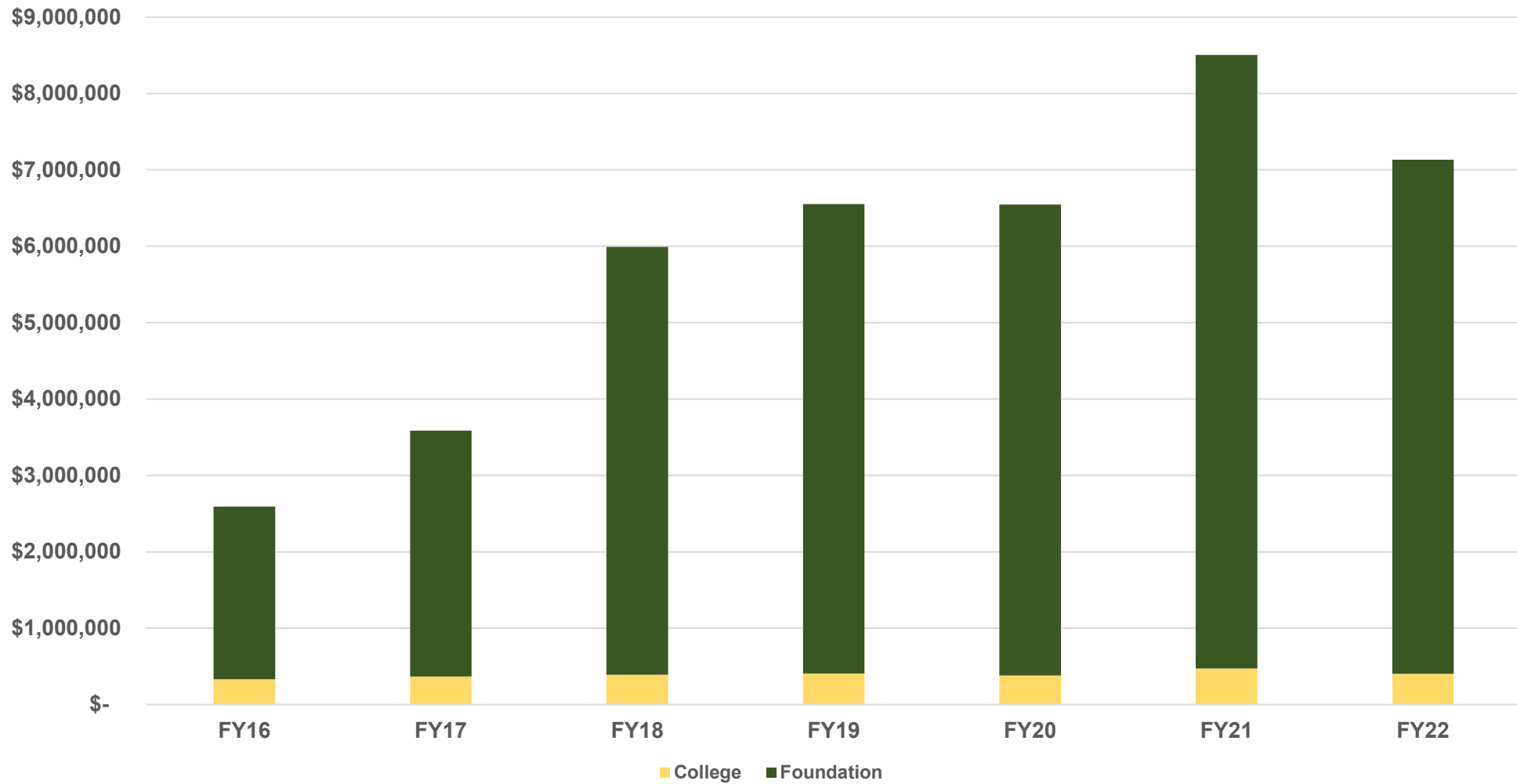


MR. JEFF BROWN

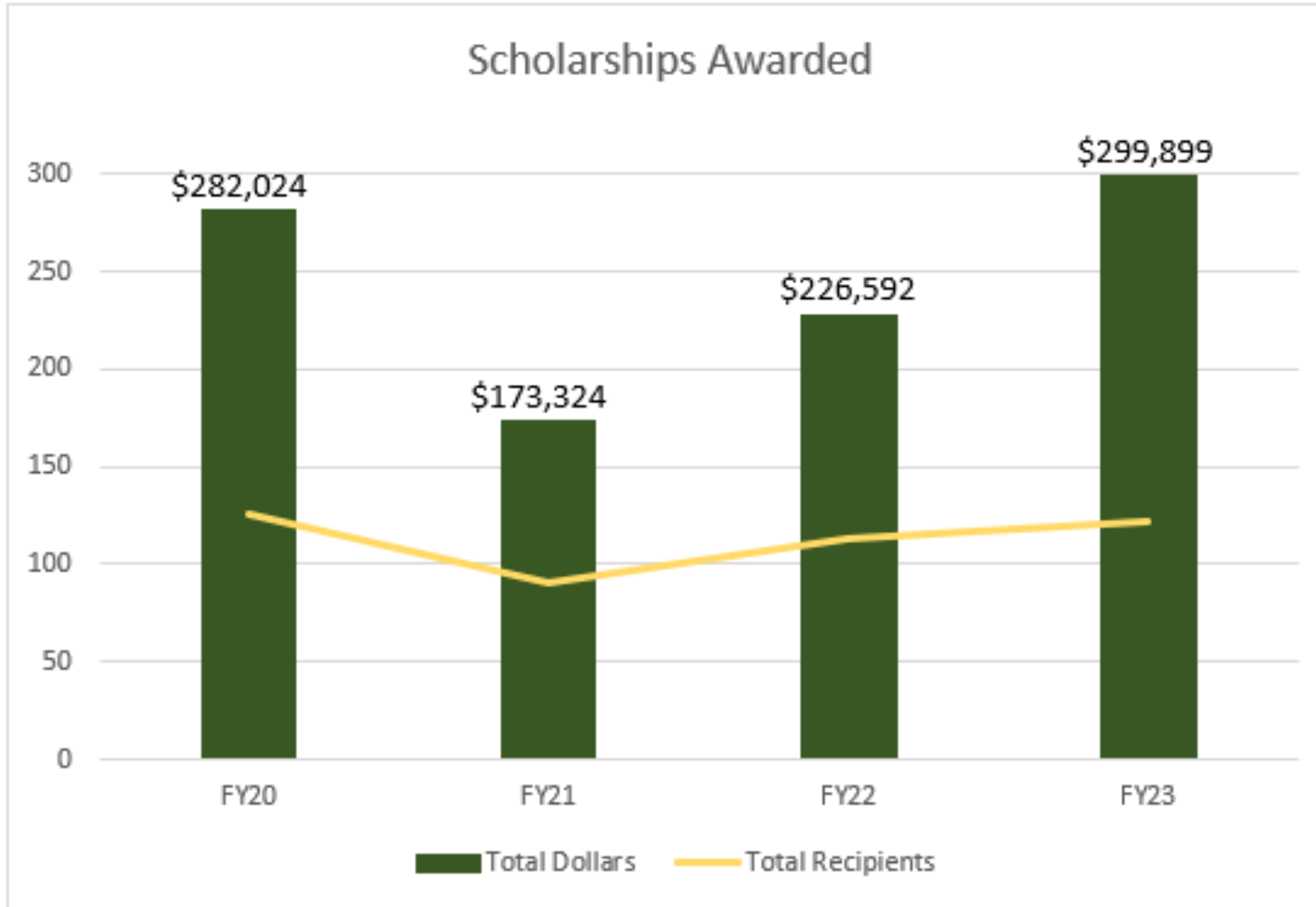
Director of Special Projects &
Operations



RBC & RBCF ENDOWMENT



SCHOLARSHIPS AWARDED



- Increased financial assistance given to RBC students

FY23 as of 3/31/23



FACULTY & STUDENT REPORTS



DR. DAVID MCCARTHY

BOV Faculty
Representative



MR. NOAH WILSON

BOV Student
Representative



2023 RBC GRADUATES – STUDENT EXPERIENCE



Thomas Larus



Noryen Lasley



Sean-Patrick Pendleton



Giselle Villalta



QUESTIONS?



Richard Bland College
of WILLIAM & MARY



Richard Bland College
of WILLIAM & MARY

Thank you