



Richard Bland College  
*of* WILLIAM & MARY

RBC Committee, W&M Board of Visitors

February 8, 2024

# CHAIRMAN'S REMARKS



## **MR. JOHN RATHBONE**

W&M Board of Visitors  
RBC Committee Chair



# PRESIDENT'S REMARKS



**DR. DEBBIE SYDOW**

President





## **MR. ANDY BYNUM**

Senior Vice President &  
Chief Information Officer

# Ellucian Managed Services (EMS) Overview: Organization Breakdown

- **A Global Business Unit**

- North America (NA), India, Latin America-Caribbean (LAC).

- **Continually Growing**

- Currently 74 Ellucian Managed Services clients
- Over 500 Ellucian employees
- 33 Banner Schools
  - 10 are managed hosted or SaaS
  - Anticipate an additional 7 moving to SaaS by year-end
- 29 Colleague, 6 PowerCampus, 6 other





**MS. CHARITA MATTHEWS**

Chief Information Officer



# Key Accomplishments – Process & Policies

- ✓ IT Governance
- ✓ Created, Reviewed and Approved Policies and Procedures
- ✓ Automated Student account provisioning
- ✓ Continuity of Operations Planning (COOP) update and IT Tabletop conducted
- ✓ Zoom to Team conversion and integration with Canvas
- ✓ Implemented Configuration Management (SCCM) to ease the deployment of devices to employees.
- ✓ Reviewed and redeployed use of Manage Engine products; used to provision employee accounts.



# Key Accomplishments - Applications

- ✓ Banner 9 Student Registration Implementation
- ✓ **Migrated SSO (Single Sign-On) identity provider to Azure AD with Multifactor Authentication (MFA)**
- ✓ Migrated Oracle database from unsupported Windows (version 2012) to RedHat Enterprise Linux (RHEL) 7 OS
- ✓ Current on RHEL, Oracle, and Banner app patching
- ✓ Upgraded all Banner Applications to supported versions
- ✓ Upgraded Oracle infrastructure from unsupported version 12c to supported Oracle 19c
- ✓ Migrated applications from W&M hosted servers to local servers
- ✓ Migrated ERP reporting structure to managed, supported platform
- ✓ Implementation of best practices for Change Control, Account Management and Release Management
- ✓ Implementation of a Business Systems Oversight Committee



# Key Accomplishments - Network

- ✓ Upgrade Internet from 300mb to 1GB Speed
- ✓ Segra internet redundancy
- ✓ Upgraded all Core Switches and Access points
- ✓ Deployed SolarWinds for monitoring of servers and network
- ✓ Cohesity Implementation and Cloud Back-up AWS Storage
- ✓ Replaced and Upgraded the Firewalls
- ✓ Purchased and Deployed New HPE Alletra 6000 New storage for VMWare
- ✓ Implemented CrowdStrike to look for any suspicious processes and programs.



# BUILDINGS & GROUNDS

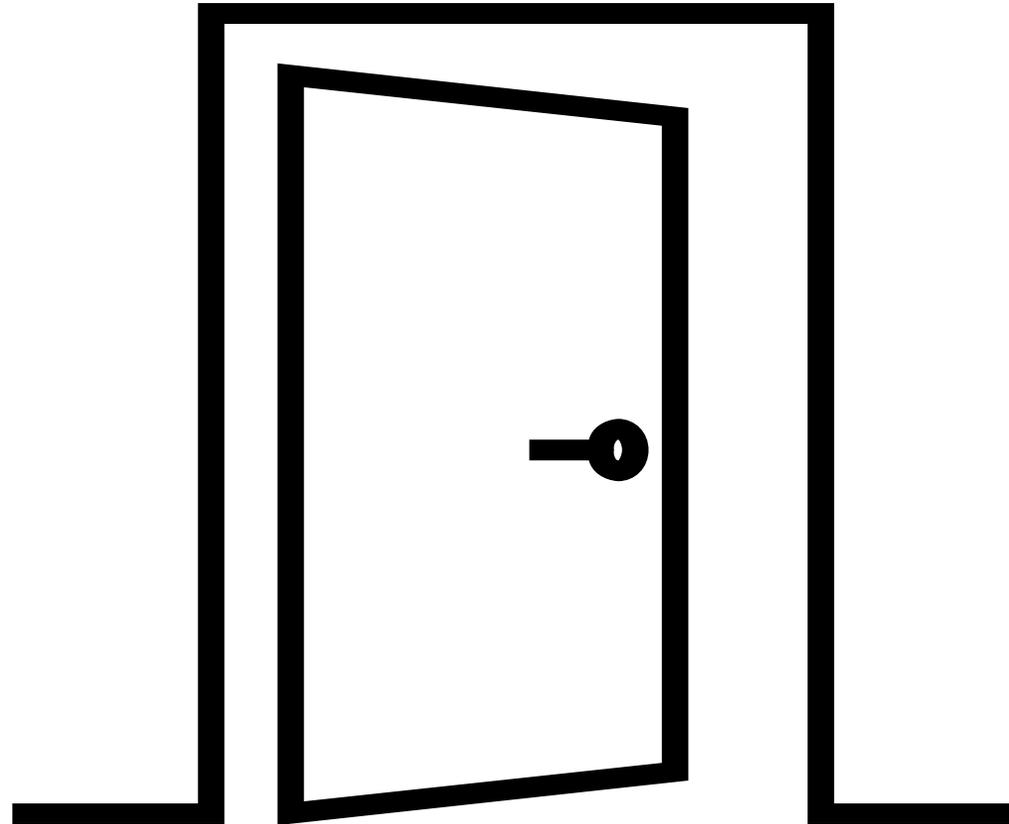


**MR. ERIC KONDZIELAWA**

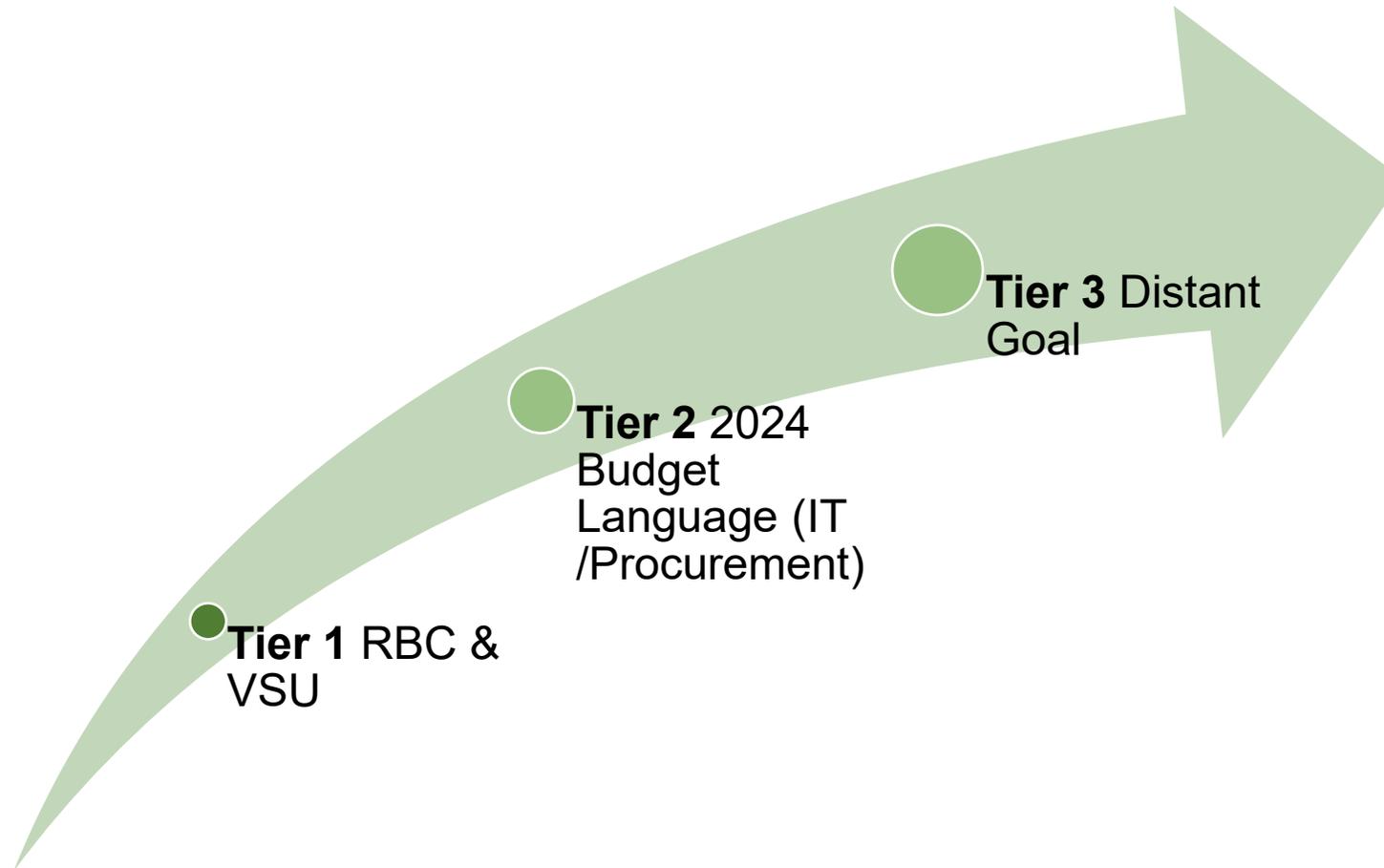
Chief Operating Officer



# I.T. Team Welcomes Susan Clair



# Restructuring – Tier 1 to Tier 2



# Academic Innovation Center - Progress







# LAB SCHOOL UPDATE



**DR. KIMBERLY BOYD**  
Vice President and Chief  
Research & Innovation Officer



## Dr. Kimberly Boyd Update:



Presentation: Dr. Boyd, Dr. Porterfield, Ms. Cox and 2 RBC interns: Janiya Nabinett & Anna Comer, 2024 Society for Personality & Social Psychology.  
TITLE: *Utilizing Virtual Reality as a tool to assist students with mindfulness practices to reduce stress and anxiety. Research Roundtable*



Lab School: January 22 VDOE Site Visit at RBC. Working on feedback, options and capacity. Have a scheduled meeting with JMU to discuss their application and must submit by March 1<sup>st</sup> if moving forward.



**Awarded 2024 SCHEV grant for \$1,029,000!!!**

1<sup>st</sup> Generation Underrepresented and Underserved (Rural) Student Success Initiative. 1) Virtual mobile marketing, 2) Outcome mapping & 3) Enhanced outreach and engagement



# ACADEMIC AFFAIRS



**DR. TIFFANY BIRDSONG**

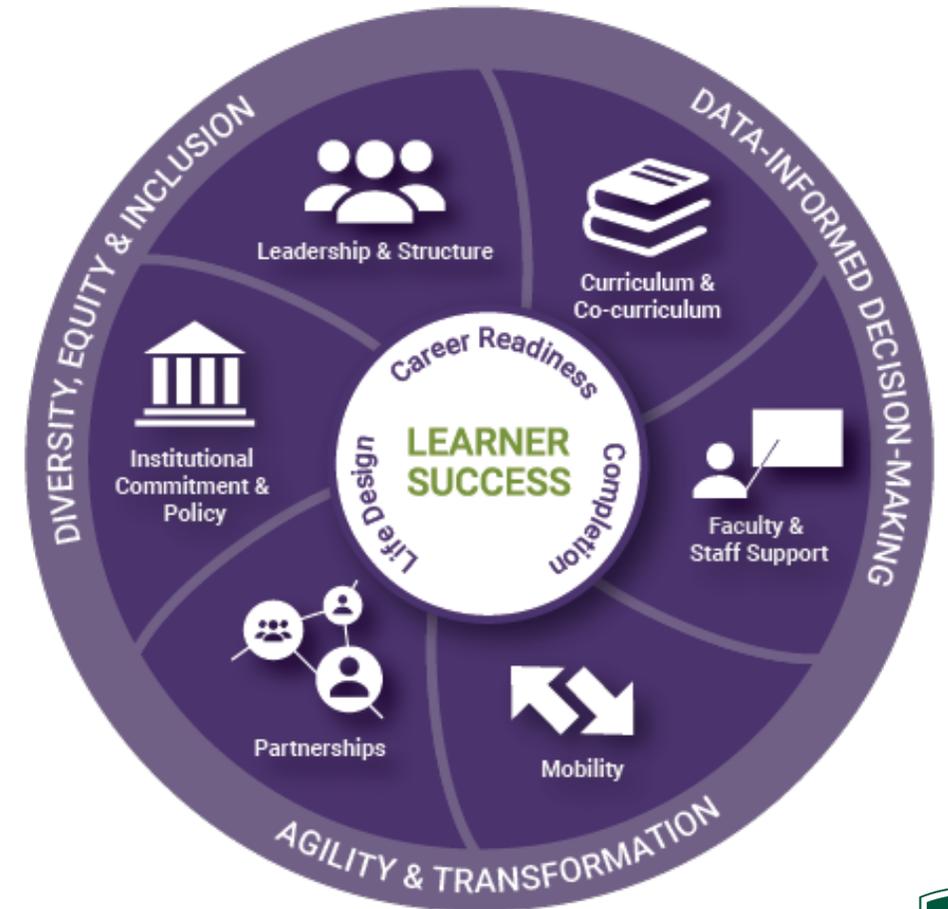
Chief Academic Officer



# ACADEMIC AFFAIRS: *Spring 2024*

- **Welcoming new faculty**  
Dr. Kalota Stewart, Associate Professor of Mathematics
- **Faculty Development Week**
- **Conclusion of curriculum study and Learning Outcome review**
- **New and evolving partnerships**

## ACE Model for Comprehensive Learner Success



## ACADEMIC AFFAIRS: *Spring 2024*



### Strategy and programming to support progress across key metrics:

- Enhanced cross-departmental collaboration via student retention and success tool
- Improved transfer tracking related to persistence
- Guided pathways advising and experiential approach to transfer exploration
- First Scholars Network partnership



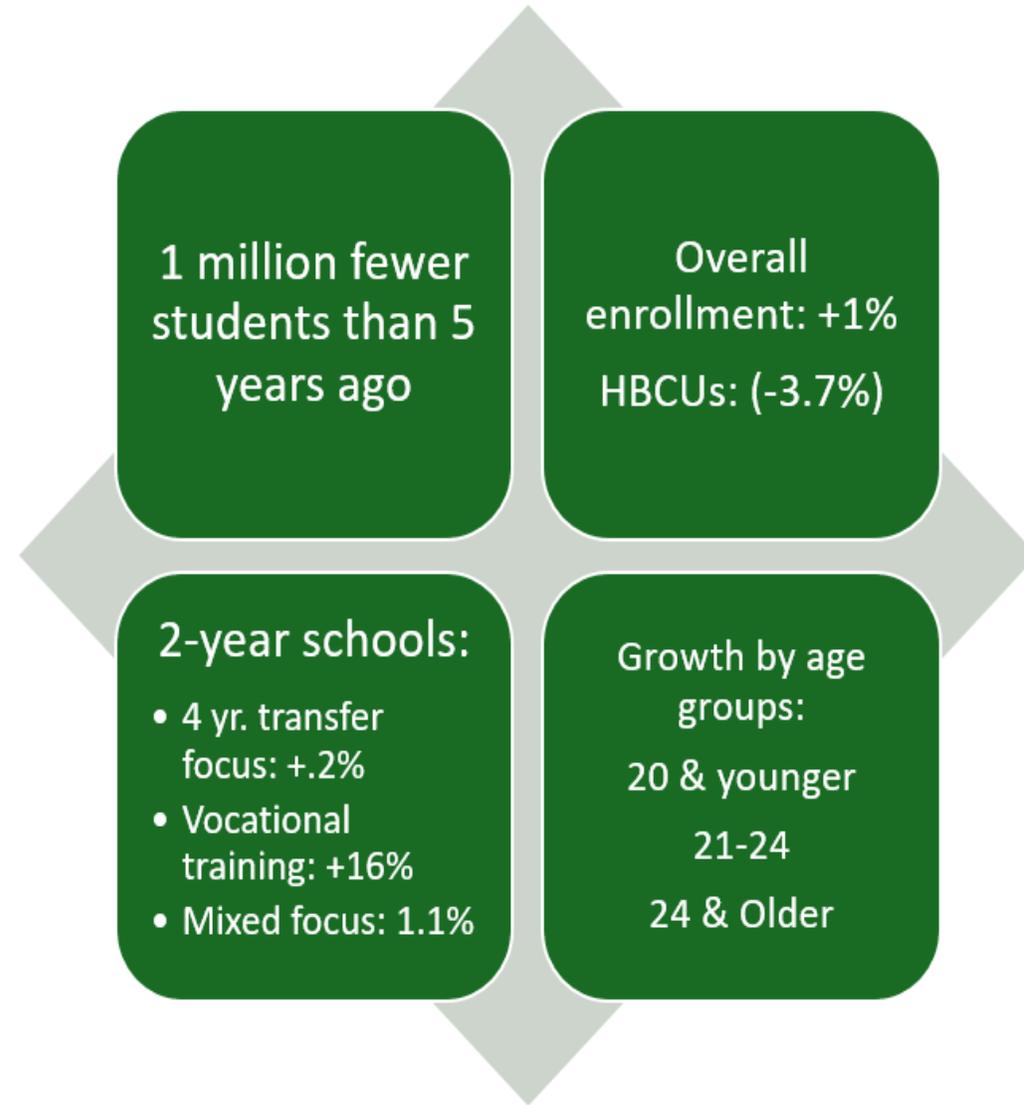
# ENROLLMENT UPDATE



**MR. JUSTIN MAY**  
Chief Enrollment Officer



# Higher Education Landscape



# Enrollment Management Update

## Traditional Enrollment

### 23/24 AY Update:

- Year-over-Year
  - 22/23 20,200
  - 23/24: 22,355, +11%
- Against Annual Goal: 21,500

### Student Demographics

- 56% minority
- 41% Male, 57% Female
- 40% live within 30 miles

### First-Generation Students

- 47% of applicants

## Dual Enrollment

### 23/24 AY Update:

- Year-over-Year
  - 22/23: 1595
  - 23/24: 1950, +22%
- Against Annual Goal: 1680

### Program Expansion

- 28 new courses

### Notables

- Increase in AS grads
- Increase in pass through



# FINANCIAL AFFAIRS & COMPLIANCE



**MS. STACEY SOKOL**

Chief Business Officer



# Cost Drivers

**INCREASED SALARIES  
& WAGE INFLATION!**

**INCREASED STUDENT SUPPORT,  
COUNSELING, &  
MENTAL HEALTH NEEDS!**

**INCREASED ADMISSIONS  
EXPENSES/  
DECLINING ENROLLMENT!**

## Team RBC: Entrepreneurial Cost Mitigators

**INCREASED  
COMPLIANCE COSTS!**



**SKYROCKETING UTILITIES &  
CONTRACT PREMIUMS!**



# RBC: Bucking the Trend

RBC is a proven leader in cost mitigation through entrepreneurial and cost-effective strategies.

Virginia's elite colleges are booming.  
Others are struggling to find students.

Eric Kolenich Feb 22, 2022 26

## Virginia's public college enrollment changes from 2017-2021

Richard Bland	2,605	21.3%
Comm. colleges	144,215	-14%
Total	318,623	-7%

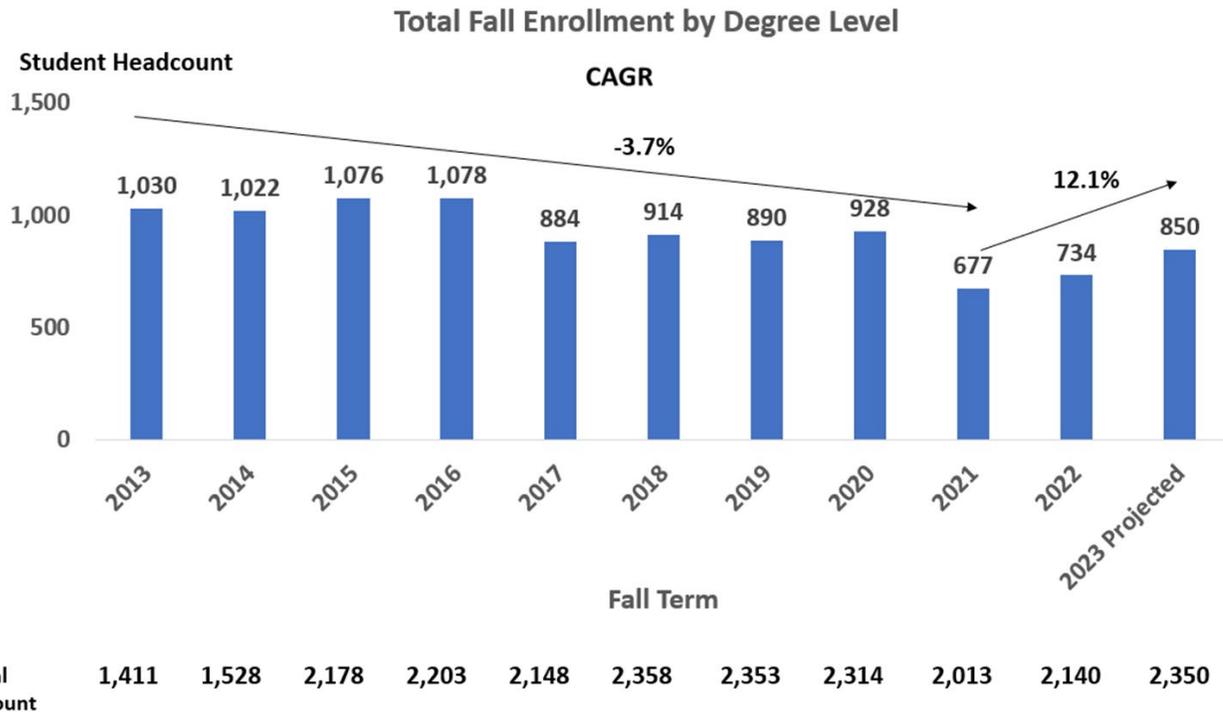
Richard Bland College, the state's only junior college, has bucked the trend, growing by 21%.



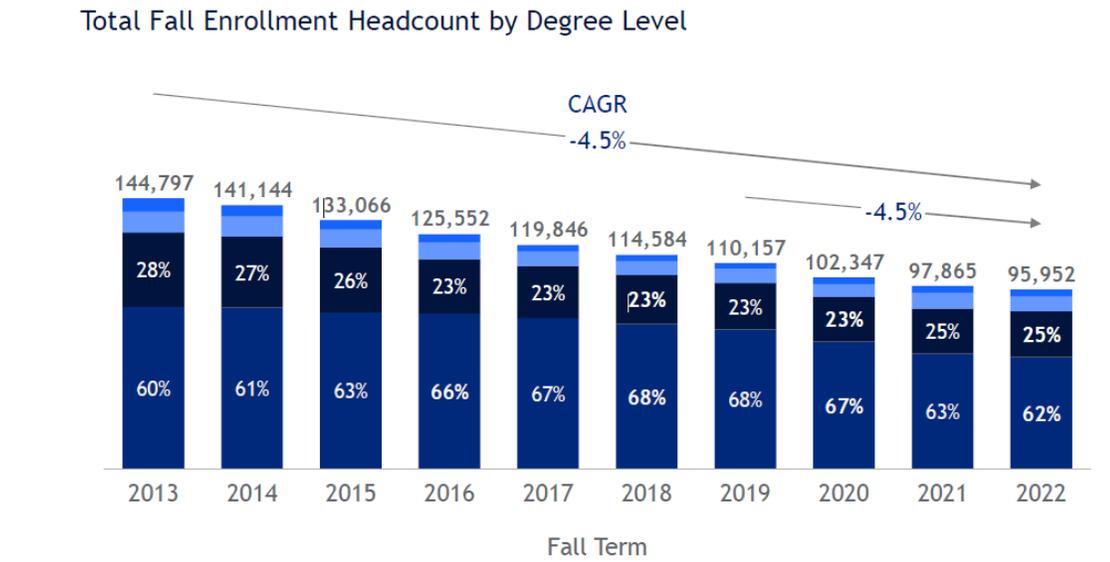
# Effective Recruitment & Admissions

## Bucking the Trend

### RBC Enrollment Trends



### VCCS Enrollment Trends

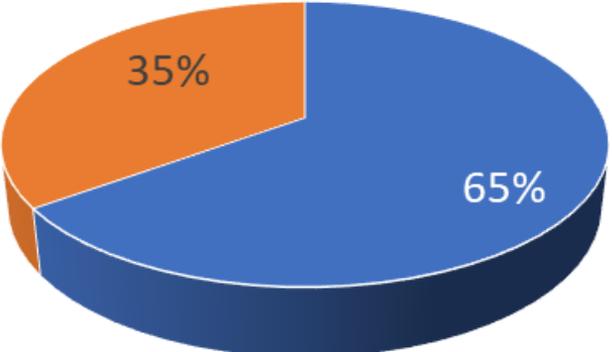


- Associate (Bachelors Credit)
- Associate (Occupational Credit)
- Certificate Less 1 yr
- Certificate 1 yr plus



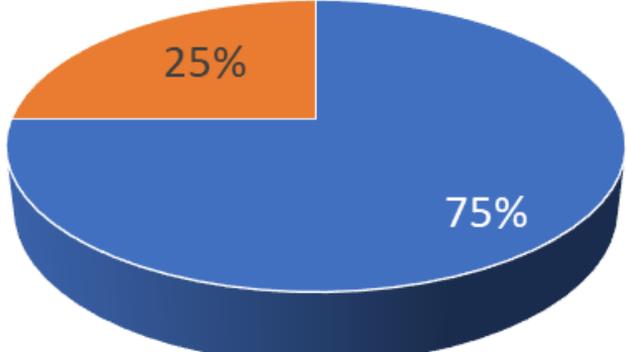
# Course Modality Mix: Bucking the Trend

Fall 2023 Course Modality



■ In-Person Component ■ Online Component

Spring 2024 Course Modality



■ In-Person Component ■ Online Component

**Tuition Revenue increase  
FY23 to FY24: \$654K**



# Salaries & Wage Inflation/Continuing Competition for Talent

**12% compounded state salary mandates from FY22 to FY24**

**1% bonus payment FY23**

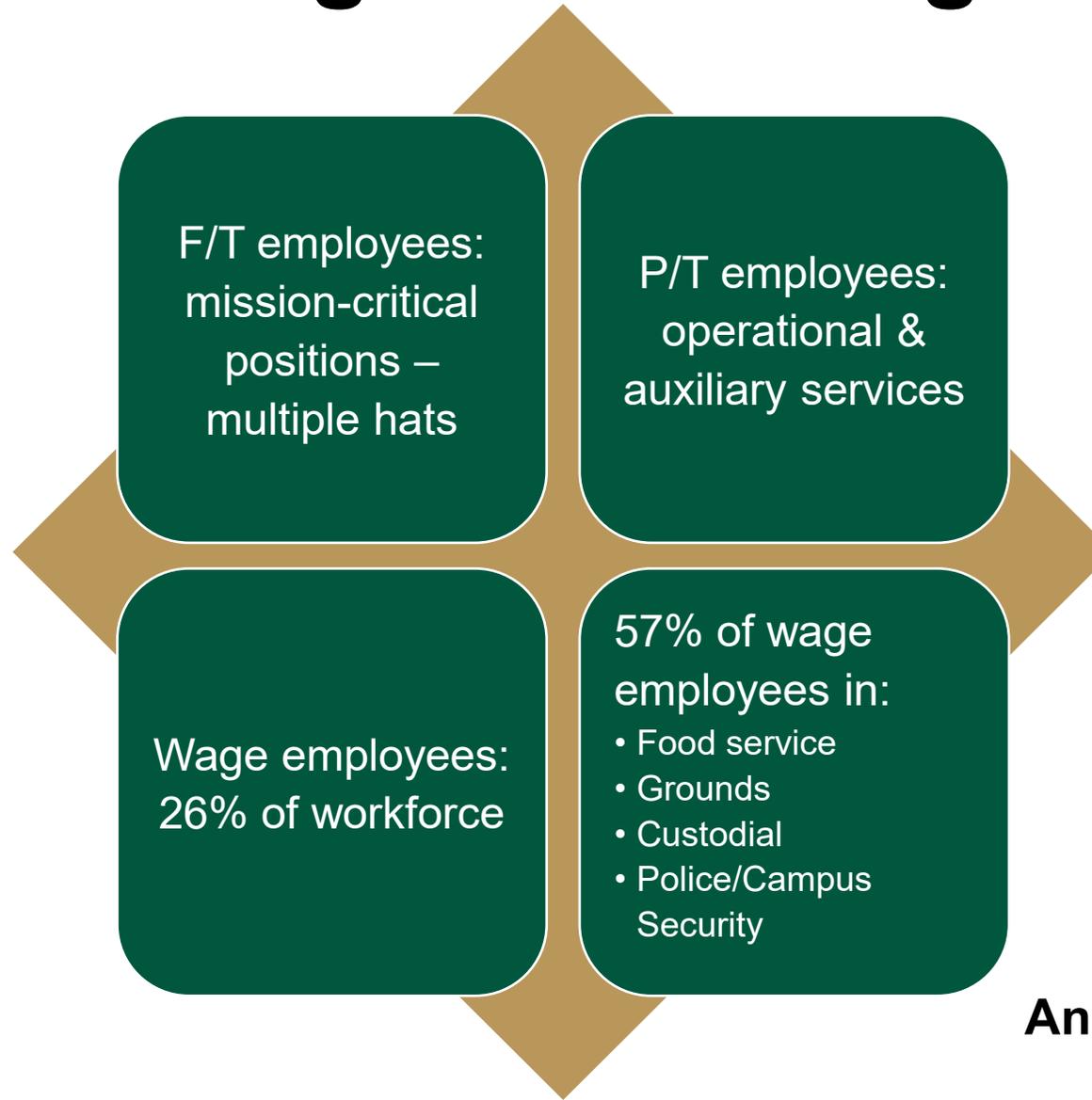
**Proposed 1% bonus payments FY25 and FY26**

**Proposed 1% salary increase end of FY26**

**Proposed 10.5% compounded health insurance premiums increases from FY24 to FY26**



# Salaries & Wage Inflation Cost Mitigation Strategies



**Annual Savings: >\$1M**



# Salary and Wage Inflation Cost Mitigation Strategies

RBC IT In-House:  
>\$2 million annual  
cost

- \$981K: FY24 Adjusted Salaries
- >\$1M: Reliance on external resources for oversight/execution

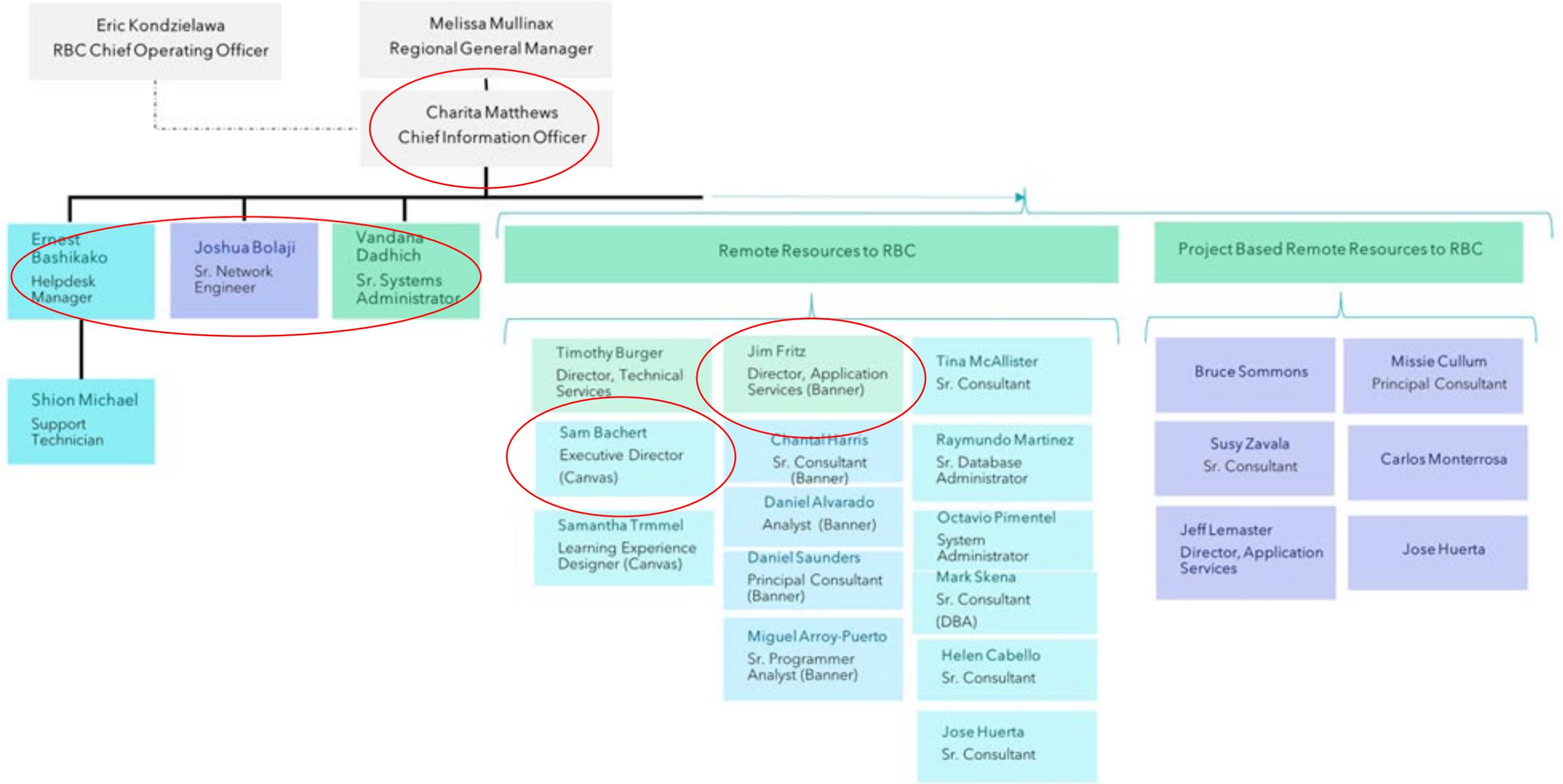
Ellucian Managed  
Services:  
\$1.4 million annual  
cost

- Dedicated F/T onsite and remote employees
- Network of Remote and Remote Project-Based Resources
- Employees with Superior Qualifications
- Flexible, JIT expertise

**Annual Savings: >\$600K**



# Ellucian Managed Services @RBC Organization chart



# Salary and Wage Inflation Cost Mitigation Strategies

**\$208K: RBC Registrar FY24  
Adjusted Salaries**

**\$120K: Virtual Registrar**

**\$162K: RBC Payroll  
Services  
FY24 Adjusted Salaries**

**\$40K: Payroll Services  
Bureau**

**\$67K: Additional  
Counseling Services**

**\$18K: Remote 24/7  
counseling services**

**Annual Savings: \$259K**



# Operations & Maintenance Inflation/Cost Mitigation Strategies

## Additional Expenses

33% Utilities cost increase  
FY22 to FY23

10% Food cost increase FY22 to FY23

\$125K Move to Cloud Hosting

VITA ECOS oversight:  
Time commitment by RBC staff

## Cost Mitigation

Utilization of part-time workforce  
for operations & auxiliaries

In-house dining and retail operations

Utilization of Ellucian Managed  
Services Contract

Proposed Tier 1 to Tier 2 move



# Research/Grant Funding

Supplements funding gaps for the College's mission-driven initiatives

**STEM, Mental Health,  
Back-on-Track**



Administrative fees cover additional employee needs

**Program Management**



Provides funding resources for experiential learning activities

**International Education,  
Faculty Research**

**Additional FY24 Revenue: \$694K**



# Additional Housing Capacity

**Budget: 80% Housing Capacity**

250 Beds: Original Capacity

\$1,918,600: Budgeted  
Housing Revenue

402 Beds: Current Capacity:

\$3,079,353: Budgeted  
Housing Revenue

**Yield: \$1,160,753 Additional Annual Revenue**



# Additional Cost Mitigation Strategies

## Outsourced specialties:

- Website ChatBot
- Recruitment Calls
- FAFSA Verification
- Student Refunds

## Public/Private Partnerships:

- \$1.2M: VSU Student Housing
- \$300K: DroneUp Facility Rental
- VSU/VWU Academic Partnerships

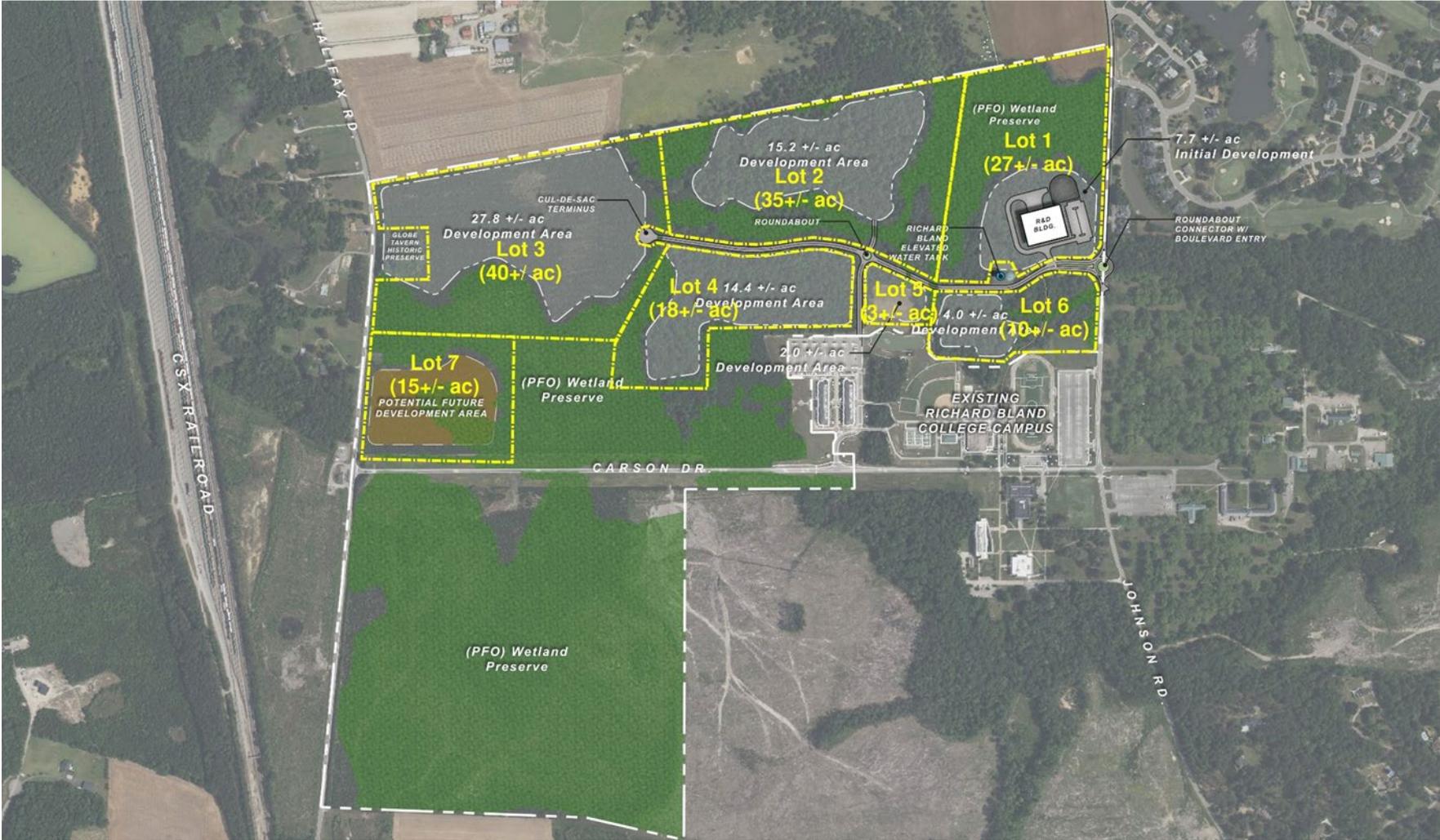
## Reciprocal Contract Cost Efficiencies:

- VASCUPP
- VHEPC

**Additional FY24 Revenue: \$1.5M**



# RBC Business Innovation Park Master Plan – 150 acres, Tier 4



# Team RBC: Entrepreneurial Cost Mitigators

**Bottom Line  
Cost Mitigation:**  
**\$4,707,000**  
**(16.5% FY24 Budget)**

FY24 Cost Savings:  
\$1,859,000

FY24 Additional Revenue:  
\$2,848,000



# DEVELOPMENT & GOVERNMENT RELATIONS



**MR. JEFF BROWN**  
Chief Development Officer



# Awards of Distinction

## Richard Bland Award

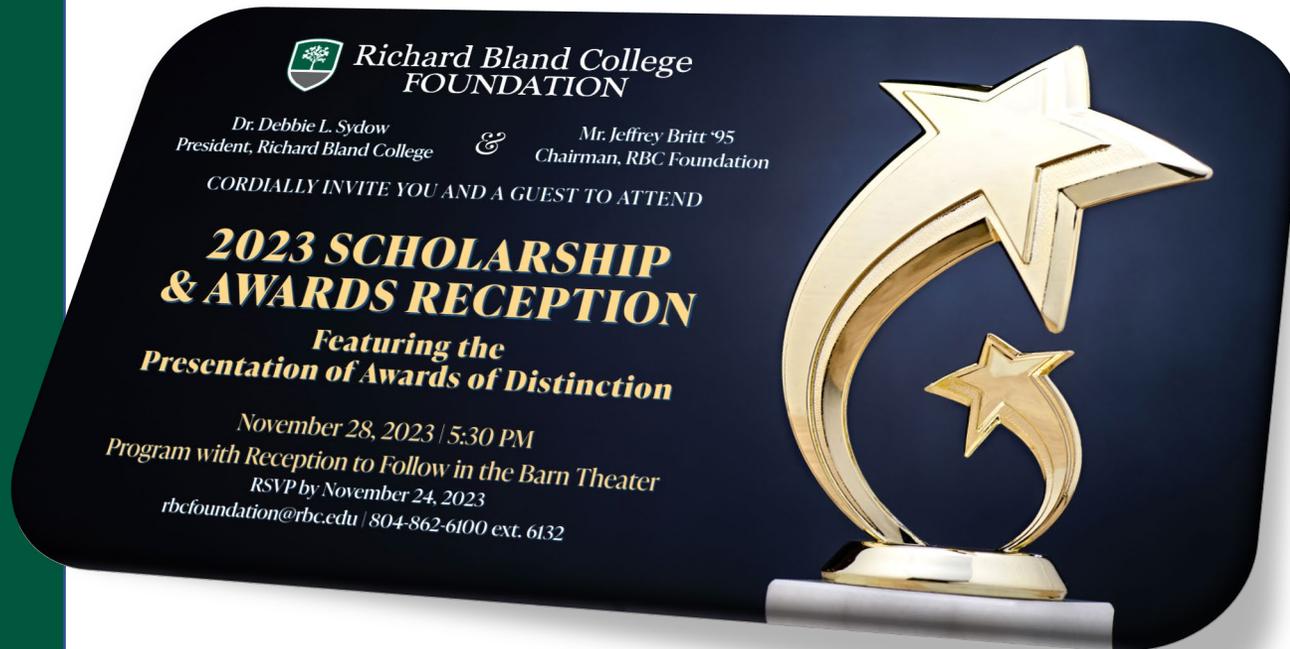
Tracy Owens '16

## Young Alumni Award

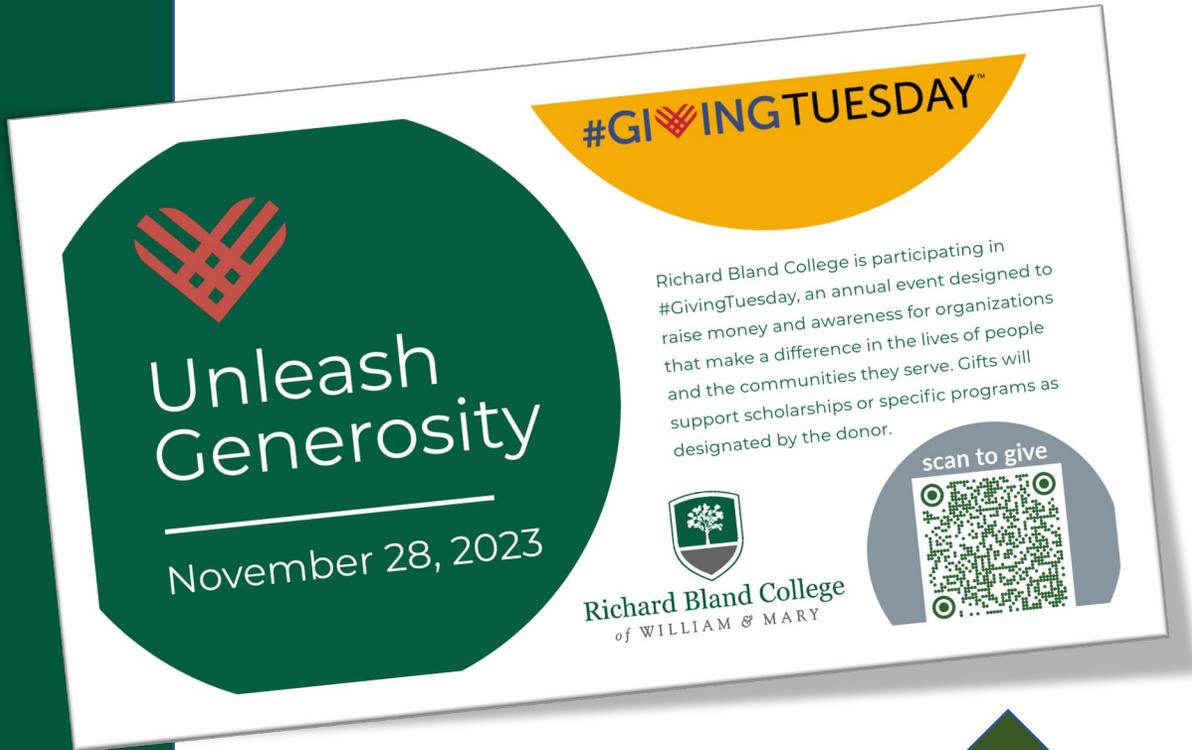
Isaiah Lucas '17

## Distinguished Alumni Award

John Radcliffe '63



# RBC Giving Season



## Introducing the New 2023 Giving Platform

### Results Oriented

- One Button Giving using secure QR code
- 14 new donors
- 10 largest gifts ever
- 78% increase from 2022

 **Richard Bland College**  
FOUNDATION

**STEP ONE:**  
Please accept my tax-deductible gift to Richard Bland College in the amount of:  
 \$25     \$500  
 \$50     \$1,000  
 \$100     OTHER: \$ \_\_\_\_\_

**STEP TWO:** Choose your payment method:  
 Credit Card     DISCOVER     MASTERCARD     VISA  
Exp. Date |\_\_\_\_\_|\_\_\_\_\_|\_\_\_\_\_|    3 Digit Security Code |\_\_\_\_\_|\_\_\_\_\_|\_\_\_\_\_|

Signature Required: \_\_\_\_\_  
 Check (Payable to Richard Bland College Foundation)  
 Online: [www.rbc.edu](http://www.rbc.edu) Click on "Giving to RBC" or SCAN QR code below.  
 Planned Giving: I'm interested in planned giving and would like more information on the Dr. James B. and Nancy W. McKeer Society.



Founders Week



Richard Bland College  
of WILLIAM & MARY

# FOUNDERS WEEK

April 15-20, 2024



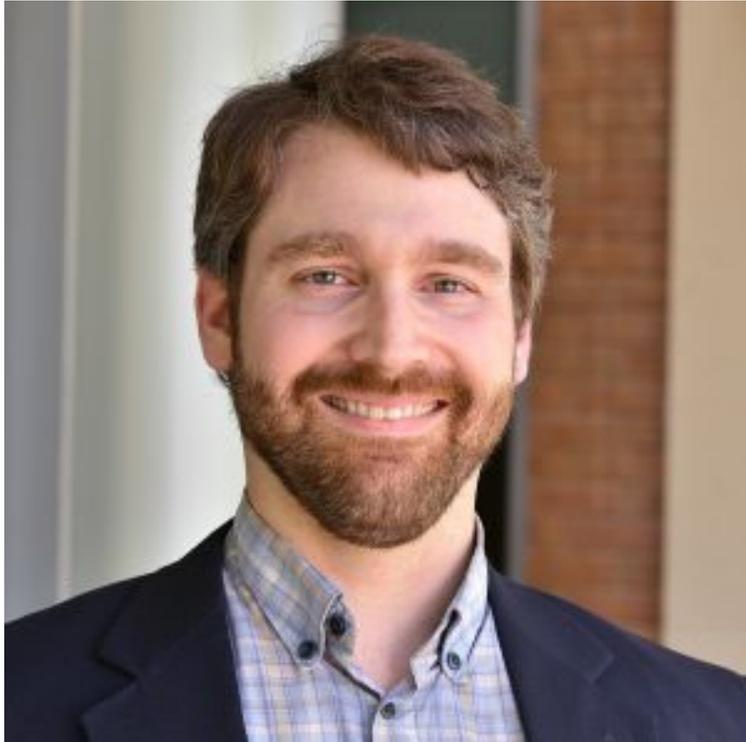
Founders Day, April 20<sup>th</sup>  
Music in the Grove

*featuring*

**Plunky and Oneness**



# FACULTY & STUDENT REPORTS



**DR. DANIEL FRANKE**

BOV Faculty  
Representative



**MS. KYLIE MCCOY**

BOV Student  
Representative



QUESTIONS?



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**Thank you**