

RICHARD BLAND COLLEGE
RESOLUTIONS

**RESOLUTION TO APPROVE RICHARD BLAND COLLEGE'S
2014-2019 STRATEGIC PLAN**

Following a comprehensive planning process, which included extensive input from Richard Bland College stakeholders and extensive analysis of pertinent industry data, performance metrics, historical information, current environmental conditions and future trends, the President recommends Board approval of the 2014-2019 Strategic Plan for Richard Bland College, entitled RBC-19. The RBC-19 Executive Summary (*attached*) contains a revised mission and vision statements, strategic goals, and key performance indicators (KPIs) that focus on elevating the quality, relevance and reputation of Richard Bland College (RBC) in direct support of the goals of the Commonwealth of Virginia.

Appropriately leveraging its affiliation with the College of William and Mary, RBC-19 seeks to capitalize on Richard Bland College's unique position in Virginia public higher education. As technology and funding shifts drive major changes in the higher education industry, RBC's small size (<1,500 full-time students & <100 full-time employees) and limited academic portfolio (2 associate degrees) make it particularly well positioned to test and advance academic and administrative innovation. Richard Bland has the capacity to serve as a model for testing and applying innovative, outcomes-driven solutions in higher education. Through effective communications (branding and marketing), RBC has the potential to attract urban, suburban and rural students who seek an affordable, residential two-year college experience at its expansive and picturesque physical campus located near historic Petersburg, Virginia, which is a short drive from the nation's capital and other significant historic landmarks. Key performance indicators will be monitored and progress regularly reported to RBC stakeholders in the interest of transparency and accountability.

THEREFORE, BE IT RESOLVED, That upon the recommendation of the President, the Board of Visitors of The College of William and Mary in Virginia hereby approves the 2014-2019 Strategic Plan for Richard Bland College, RBC-19.

BE IT FURTHER RESOLVED, That the Board commends the work of the entire Richard Bland College community in this effort.



RICHARD BLAND COLLEGE OF THE
COLLEGE OF WILLIAM & MARY

RBC-19

2014-2019 STRATEGIC PLAN: AN EXECUTIVE SUMMARY

HISTORY

Richard Bland College was founded in 1960 as a division of The College of William & Mary in Virginia to provide the first two years of baccalaureate education to local citizens at minimal cost. By 1975 the mission had expanded to include meeting the “educational and cultural demands of the citizens of the Commonwealth, other states, and foreign nations.” With the addition of residence halls in 2008, this picturesque campus located near historic Petersburg, Virginia, emerged as a vibrant and diverse living-learning community.

MISSION

To prepare students for university transfer through academically rigorous programs grounded in the liberal arts tradition of William & Mary and to expand access to college credentials through strategic partnerships, specialized programming, and scalable innovation.

VISION

As an extension of William & Mary, Richard Bland College is in the vanguard of learning-outcomes based liberal arts education for university transfer and a model for testing and applying outcomes-driven solutions in higher education.

VALUES

- integrity and honesty
- student & faculty engagement
- innovation
- exploration and discovery
- diversity and openness
- shared responsibility for student success

GOALS

The five-year strategic plan focuses on goals in three key areas:
STUDENTS, PROGRAMS & DELIVERY, AND OPERATIONS & RESOURCES

#1 STUDENTS

Goal: To achieve an enrollment target of 2,000 students:

- Create a strategic enrollment management plan (SEM), and align enrollment-related policies, practices and services with the mission, vision, brand and SEM goals;
- facilitate and inspire learning through proven and innovative teaching and support methodologies;
- design and implement a research-based, comprehensive and creative first-year learning experience; and
- improve retention, graduation and transfer rates.

#2 PROGRAMS & DELIVERY

Goal: To be optimally responsive to documented market demand:

- Modify existing and create new curricula to provide the right and best portfolio of academic program offerings;
- establish a Center for Strategic Initiatives that delivers education solutions in response to market demand;
- selectively serve as a beta site for innovative solutions in higher education instruction, academic support and management; and
- deliver courses and programs at times, locations and in modalities that optimize resources and accommodate student schedules and preferences.

#3 OPERATIONS & RESOURCES

Goal: To establish and maintain a high performance organization and ensure financial and environmental sustainability:

- Develop and implement financial and sustainability master plans;
- collect, analyze, disseminate and utilize pertinent performance-related information to drive quality and continuous improvement;
- develop and implement revenue enhancement plans; and
- deploy all financial, physical, IT and human resources in direct support of the mission, vision and strategic goals.

KEY PERFORMANCE INDICATORS

A data dashboard will be developed to monitor progress toward the achievement of key performance indicators:

- Increase enrollment: 2,000 students / 1,500 FTES;
- elevate brand and reputation: yield rates from 3-county/3-city area high schools and throughout the Commonwealth will improve by at least 5 percentage points;
- expand market-driven programs and modes of delivery: add 6 new degree programs, 10 new certificates, 40 or more total guaranteed admission and articulation agreements, and deliver 100% of programs online, off-site, or other means convenient to students;
- improve student satisfaction: students will rate their overall satisfaction with Richard Bland College at 90% or higher on CCSSE;
- decrease overhead expenses: decrease percent of expenses related to institutional support and operations/physical plant, based upon IPEDS data, by at least 5 percentage points; and
- increase net auxiliary resources: net auxiliary resources will increase by at least 5 percentage points.

**RICHARD BLAND COLLEGE
FACULTY PROMOTION**

The following member of the instructional faculty of Richard Bland College has been recommended for promotion in rank by the Peer Review Committee and the Chief Academic Officer.

BE IT RESOLVED, That upon recommendation of the President, the Board of Visitors of the College of William and Mary approves the promotion of the following faculty member, effective with the beginning of the 2013-2014 academic year.

KEVIN J. PETERS, Assistant Professor of Biology to Associate Professor of Biology

Dr. Kevin Peters joined the Richard Bland College faculty in 2009 as Assistant Professor of Biology. He served as a graduate teaching assistant in the Department of Biology and holds a B.S., M.S., and Ph.D. in Biology from the University of Alabama at Birmingham.

**RICHARD BLAND COLLEGE
AWARD OF ACADEMIC TENURE**

The following members of the instructional faculty of Richard Bland College have been recommended for the award of academic tenure by the Peer Review Committee and the Chief Academic Officer.

BE IT RESOLVED, That upon recommendation of the President, the Board of Visitors of the College of William and Mary approves the award of academic tenure to the following faculty members, effective with the beginning of the 2013-2014 academic year.

DARLENE J. MITTEN, Associate Professor of English and Speech/Theatre

A.S., Richard Bland College, 1990
B.F.A., Longwood College, 1994
M.A., Ohio University, 1996

Professor Mitten taught theatre and speech communication courses at Mary Washington College and Central Texas College prior to joining the faculty of Richard Bland College. As a member of the Richard Bland College faculty, she has directed theatrical productions and served as advisor to the speech team and the student newspaper. Her student evaluations evidence Professor Mitten's dedication to student learning.

LEJEANNA M. RAYMOND, Associate Professor of English

B.A., Presbyterian College, 1993
M.S.D., Baptist Theological Seminary, 1998
M.A., University of North Carolina at Greensboro, 2005

Professor Raymond served as an instructor of English and Developmental Studies at Piedmont Community College in North Carolina prior to joining the faculty of Richard Bland College. As a member of the Richard Bland College faculty, she has been promoted in faculty rank and served as an advisor to the student newspaper. Her student evaluations evidence Professor Raymond's dedication to student learning.

**RICHARD BLAND COLLEGE
RETIREMENT OF DOROTHY P. EDWARDS
DIRECTOR OF INFORMATION TECHNOLOGY SERVICES**

Dorothy P. Edwards joined the administration of Richard Bland College in 1980. During her tenure, she has served as Director of Information Technology Services. Ms. Edwards will retire May 1, 2013, after 32 years of service.

Ms. Edwards received her A.B. from Randolph-Macon Woman's College, Cum Laude and Phi Beta Kappa in 1965, and her M.S. from Virginia Commonwealth University in 1981.

Ms. Edwards was actively involved in the Virginia Innovative Approach to Y2K under the Century Date Change Initiative Project for the Commonwealth of Virginia. She has served as Chair of the Information Technology Planning Committee at Richard Bland College since the committee was established by former President, Dr. Clarence Maze, in October 1985. She also served as Banner iSIS Project Manager from 2003 until the successful completion of the project in April 2006. Ms. Edwards is a former member of the Board of the Association of Collegiate Computing Services (ACCS) which is the technology professional group for higher education in Virginia, and served as Chair from 1997 through 1998.

With sincere gratitude for her outstanding contributions to Richard Bland College and its students, and on behalf of the entire campus community, the President of Richard Bland College commends Ms. Edwards to the Board of Visitors for recognition.

BE IT RESOLVED, That the Board of Visitors acknowledges the retirement of Dorothy P. Edwards and expresses its appreciation for her thirty-two years of loyal service to Richard Bland College and its mission.

BE IT FURTHER RESOLVED, That this resolution be spread upon the minutes of the Board and a copy of the same be delivered to Dorothy P. Edwards with best wishes for success in all future endeavors.

**RICHARD BLAND COLLEGE
RETIREMENT OF CHALMER L. PRITCHARD, JR.
DIVISION OF SCIENCE AND QUANTITATIVE METHODS**

With the completion of the new gym and the institution of a complete intramural athletic program, Chalmer L. Pritchard, Jr., joined the faculty at Richard Bland College in September 1973 as Instructor of Physical Education. His appointment to Assistant Professor was confirmed in August 1977, and in February 1985, he was promoted to Associate Professor. He was granted tenure in April 1979.

Professor Pritchard was RBC's Basketball Coach from 1976 to 1994 and served as Chairman of the Division II Basketball Committee of Region X-NJCAA. He is a member of the National Association of Basketball Coaches and the NJCAA Basketball Coaches Association. He was named Richard Bland College's Athletic Director in April 1988.

Professional memberships include the Virginia Association of Health, Physical Education, Recreation and Dance; American Association of Health, Physical Education, Recreation and Dance; American Running and Fitness Association; National Strength and Conditioning Association; and the American College of Sports Medicine. Professor Pritchard was selected for *Who's Who among America's Teachers* in 1996.

Professor Pritchard obtained a Bachelor's degree in physical education in 1973 from the College of William and Mary and a Master's degree of Education from Virginia State University in 1976. He briefly attended Richard Bland College, completed 18 hours of graduate study in Physical Education from the University of Virginia from 1979-1981, received certification as a Certified Strength and Conditioning Specialist in August 2006, and became a Certified Personal Trainer through the National Strength and Conditioning Association.

With sincere gratitude for Professor Pritchard's outstanding contributions to Richard Bland College and its students, and on behalf of the entire campus community, the President of Richard Bland College commends Professor Pritchard to the Board of Visitors for recognition.

BE IT RESOLVED, That the Board of Visitors acknowledges the retirement of Chalmer L. Pritchard, Jr., on June 1, 2013; expresses its appreciation to him for the many contributions he has made to Richard Bland College; and with deep gratitude for his thirty-nine years of devoted service to the College, approves a change in status from Associate Professor of Physical Education to Associate Professor of Physical Education, Emeritus.

BE IT FURTHER RESOLVED, That this resolution be spread upon the minutes of the Board and a copy of the same be delivered to Chalmer L. Pritchard, Jr., with best wishes for success in all future endeavors.

**RICHARD BLAND COLLEGE
RETIREMENT OF MARGARET J. SOMMER
DIVISION OF SCIENCE AND QUANTITATIVE METHODS**

Margaret J. Sommer joined the faculty at Richard Bland College in August 1994 as Instructor of Mathematics. Her appointment to Assistant Professor was confirmed in January 1998, and in August 2003 she was promoted to Associate Professor. Professor Sommer was granted tenure in August 2001.

Professor Sommer obtained her Master's Degree of Education in Mathematics in 1992 from Virginia State University and her Bachelor's degree in Music Education in 1969 from Wisconsin State University. She is a member of Kappa Delta Pi, National Education Honor Society, and was selected for *Who's Who among America's Teachers* four times. She received the *Health and Wellness Outstanding Faculty Award* for 2003-2004. Her professional memberships include the Virginia Mathematics Association of Two-Year Colleges and the National Association for Developmental Education.

Professor Sommer has served as faculty advisor for the Richard Bland College History Club and Mathematics Club, as well as the RBC Democrats, and has been a participant in numerous RBC activities, such as judging the annual Science Fair, Friends of the RBC Library and Adopt-a-Highway Activities.

With sincere gratitude for Professor Sommer's outstanding contributions to Richard Bland College and its students, and on behalf of the entire campus community, the President of Richard Bland College commends Professor Sommer to the Board of Visitors for recognition.

BE IT RESOLVED, That the Board of Visitors acknowledges the retirement of Margaret J. Sommer on June 1, 2013; expresses its appreciation to her for the many contributions she has made to Richard Bland College; and with deep gratitude for her eighteen years of devoted service to Richard Bland College; approves a change in status from Associate Professor of Mathematics to Associate Professor of Mathematics, Emerita.

BE IT FURTHER RESOLVED, That this resolution be spread upon the minutes of the Board and a copy of the same be delivered to Margaret J. Sommer with best wishes for success in all future endeavors.

**RICHARD BLAND COLLEGE
RETIREMENT OF JACQUELINE W. DAVIS
ENROLLMENT SERVICES SPECIALIST**

Jacqueline W. Davis joined Richard Bland College on a part-time basis in March 1987, and became a full-time employee in September 1988. Previously, she was employed by the Federal Government in the U.S. Army Logistics Center. During her tenure at Richard Bland, she has held various support roles in the Center for Student Affairs, and has provided outstanding service to the College and its students. In 2004, she assisted in the implementation of the Banner iSIS project.

With sincere gratitude for her outstanding contributions to Richard Bland College and its students, and on behalf of the entire campus community, the President of Richard Bland College commends Ms. Davis to the Board of Visitors for recognition.

BE IT RESOLVED, That the Board of Visitors acknowledges the retirement of Jacqueline W. Davis on July 1, 2013, and expresses its appreciation for her twenty-five years of dedicated service to Richard Bland College.

BE IT FURTHER RESOLVED, That this resolution be spread upon the minutes of the Board and a copy of the same be delivered to Ms. Jacqueline W. Davis with best wishes for success in all future endeavors.

**RICHARD BLAND COLLEGE
FY 2013-2014 TUITION AND FEES**

The following tuition and fee recommendations are recommended by the administration to meet the 2013-2014 funding requirements for academic programs, student support services, residence hall operations, and 2014-2019 strategic plan (RBC-19) goals. The administration recommends a re-set of tuition over the next four years to enhance the quality of the educational experience, to prepare students for successful transfer and to execute strategic plan goals.

For fiscal year 2014, it is recommended that tuition and mandatory E&G fees for an in-state student increase 7.9%, and tuition and mandatory E&G fees for an out-of-state student increase 1.8%. Tuition and fees for students living in the residence halls will actually decrease due to a restructure in the tuition and fee schedule.

THEREFORE, BE IT RESOLVED, That upon recommendation of the President, the Board of Visitors of The College of William and Mary in Virginia approves the FY 2013-2014 Tuition and Fee Summary, room rates and other charges as shown on the attached schedules.

RICHARD BLAND COLLEGE
FY 2013-2014 TUITION AND FEE SUMMARY

IN-STATE	<u>ACTUAL</u> FY 2012-13	<u>PROPOSED</u> FY 2013-14	<u>PERCENT</u> CHANGE	<u>DOLLAR</u> CHANGE
Full-Time Commuter (Per Semester):	<i>Tuition and Mandatory E&G Fees</i>			
Tuition	\$1,556	\$1,695		\$139
Comprehensive Fee	14	0		-14
E&G Technology Fee	27	28		1
Total Tuition & Mandatory E&G Fees	<u>\$1,597</u>	<u>\$1,723</u>	<u>7.9%</u>	<u>\$126</u>
	<i>Mandatory Non-E&G Fees</i>			
Parking	\$50	\$50		\$0
Auxiliary Enterprise Fee	15	25		10
Student Activities	45	175		130
Auxiliary Technology Fee	0	37		37
Intramural Athletics	12	0		-12
Health Services	75	0		-75
Food Service Fee	35	0		-35
Total Mandatory Non-E&G Fees	<u>\$232</u>	<u>\$287</u>	<u>23.7%</u>	<u>\$55</u>
Total Tuition and Mandatory Fees	\$1,829	\$2,010 *	9.9%	\$181
IN-STATE				
Full-Time Non-Commuter (Per Semester):	<i>Tuition and Mandatory E&G Fees</i>			
Tuition	\$1,556	\$1,695		\$139
Comprehensive Fee	14	0		-14
E&G Technology Fee	27	28		1
Total Tuition & Mandatory E&G Fees	<u>\$1,597</u>	<u>\$1,723</u>	<u>7.9%</u>	<u>\$126</u>
	<i>Mandatory Non-E&G Fees</i>			
Parking	\$50	\$50		\$0
Auxiliary Enterprise Fee	110	25		-85
Student Activities	95	175		80
Intramural Athletics	30	0		-30
Health Services	75	0		-75
Auxiliary Technology Fee	200	37		-163
Food Service Fee	35	0		-35
Total Mandatory Non-E&G Fees	<u>\$595</u>	<u>\$287</u>	<u>-51.8%</u>	<u>-\$308</u>
Total Tuition and Mandatory Fees	\$2,192	\$2,010 *	-8.3%	-\$182

*Students taking more than 18 credit hours will be charged for additional hours at the part-time tuition rate.

RICHARD BLAND COLLEGE
FY 2013-2014 TUITION AND FEE SUMMARY

	ACTUAL FY 2012-13	PROPOSED FY 2013-14	PERCENT CHANGE	DOLLAR CHANGE
OUT-OF-STATE				
Full-Time Commuter (Per Semester):				
<i>Tuition and Mandatory E&G Fees</i>				
Tuition	\$6,364	\$6,490		\$126
Comprehensive Fee	14	0		-14
E&G Technology Fee	27	28		1
Total Tuition & Mandatory E&G Fees	\$6,405	\$6,518	1.8%	\$113
<i>Mandatory Non-E&G Fees</i>				
Parking	\$50	\$50		\$0
Auxiliary Enterprise Fee	15	25		10
Student Activities	45	175		130
Intramural Athletics	12	0		-12
Health Services	75	0		-75
Auxiliary Technology Fee	0	37		37
Food Service Fee	35	0		-35
Capital Fee	125	125		0
Total Mandatory Non-E&G Fees	\$357	\$412	15.4%	\$55
Total Tuition and Mandatory Fees	\$6,762	\$6,930 *	2.5%	\$168
OUT-OF-STATE				
Full-Time Non-Commuter (Per Semester):				
<i>Tuition and Mandatory E&G Fees</i>				
Tuition	\$6,364	\$6,490		\$126
Comprehensive Fee	14	0		-14
E&G Technology Fee	27	28		1
Total Tuition & Mandatory E&G Fees	\$6,405	\$6,518	1.8%	\$113
<i>Mandatory Non-E&G Fees</i>				
Parking	\$50	\$50		\$0
Auxiliary Enterprise Fee	110	25		-85
Student Activities	95	175		80
Intramural Athletics	30	0		-30
Health Services	75	0		-75
Auxiliary Technology Fee	200	37		-163
Food Service Fee	35	0		-35
Capital Fee	125	125		0
Total Mandatory Non-E&G Fees	\$720	\$412	-42.8%	-\$308
Total Tuition and Mandatory Fees	\$7,125	\$6,930 *	-2.7%	-\$195

*Students taking more than 18 credit hours will be charged for additional hours at the part-time tuition rate.

**RICHARD BLAND COLLEGE
FY 2013-2014 TUITION AND FEE SUMMARY**

	ACTUAL FY 2012-13	PROPOSED FY 2013-14	PERCENT CHANGE	DOLLAR CHANGE
IN-STATE				
Part-Time (Per Credit):				
Tuition	\$121	\$142	17.4%	\$21
Comprehensive Fee	2	0	-100.0%	-2
E&G Technology Fee	4	6	50.0%	2
Parking	5	5	0.0%	0
Auxiliary Enterprise Fee	2	4	100.0%	2
Student Activities	0	15	100.0%	15
Auxiliary Technology Fee	0	8	100.0%	8
Total Tuition and Fees	\$134	\$180	34.3%	\$46
OUT-OF-STATE				
Part-Time (Per Credit):				
Tuition	\$533	\$541	1.5%	\$8
Comprehensive Fee	2	0	-100.0%	-2
E&G Technology Fee	4	6	50.0%	2
Parking	5	5	0.0%	0
Auxiliary Enterprise Fee	2	4	100.0%	2
Student Activities	0	15	100.0%	15
Auxiliary Technology Fee	0	8	100.0%	8
Capital Fee	15	15	0.0%	0
Total Tuition and Fees	\$561	\$594	5.9%	\$33
OTHER FEES (Per Semester):				
* Application Fee	\$25	\$25	0.0%	\$0
Room (Weighted Average)	4,835	3,840	-20.6%	-995
Room Change Fee	25	50	100.0%	25
Honors Program (In-State)	0	500	100.0%	500
Honors Program (Out-of-State)	0	1,000	100.0%	1,000
Transcript Fee	0	5	100.0%	5
Late Fee	50	50	0.0%	0
Returned Check Fee	50	50	0.0%	0
Parking (Per Violation)	30	30	0.0%	0
Faculty/Staff Parking (Annual)	35	35	0.0%	0

* One-Time Fee (Mandatory Non-E&G fee)

**RICHARD BLAND COLLEGE
2013-2014 OPERATING BUDGET PROPOSAL**

Anticipated fees, appropriations and transfers are projected to generate the following revenue to meet the operating needs of the College for 2013-14:

Educational & General Programs	\$ 10,082,246
Scholarships & Loan Assistance	514,107
Auxiliary Enterprises	3,150,094
Financial Assistance for E&G Services	25,000
Private Funds (Scholarships)	<u>22,000</u>
 TOTAL	 \$13,793,447

This budget is based on a proposed budget that has not been approved by the Governor. Any adjustments or revisions required by the final actions of the General Assembly and the Governor will be reported in the Fiscal Year 2014 operating budget reports.

THEREFORE, BE IT RESOLVED, That upon recommendation of the President, the Board of Visitors of The College of William and Mary in Virginia approves the operating budget for Richard Bland College for the 2013-2014 Fiscal Year.

**RICHARD BLAND COLLEGE
2013-2014 OPERATING BUDGET PROPOSAL**

EDUCATIONAL & GENERAL

<u>REVENUE</u>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Approved 2012-13	Proposed 2013-14	% Change 2013-14
General Funds	\$ 6,062,200	\$ 5,234,621	\$ 4,908,736	\$ 5,245,000	\$ 5,473,340	4.4%
Nongeneral	3,509,190	3,714,578	3,733,224	4,200,000	4,448,906	5.9%
Central Appropriations	(148,222)	(133,352)	86,971	37,000	150,000	305.4%
Prior Year Reappropriations	112	24,800	177,533	150,000	10,000	-93.3%
ARRA	155,539	200,000	520,569	-	-	-
General Fund Reversion	(819,526)	-	-	-	-	-
General Fund Carryover			(96,131)	-	-	-
TOTAL REVENUE	\$ 8,759,293	\$ 9,040,647	\$ 9,330,902	\$ 9,632,000	\$ 10,082,246	4.7%

<u>EXPENDITURES</u>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Approved 2012-13	Proposed 2013-14	% Change 2013-14
Instruction	\$ 3,082,695	\$ 2,890,044	\$ 2,180,586	\$ 3,637,000	\$ 4,002,960	10.1%
Public Service	-	-	400	1,000	1,080	8.0%
Academic Support	329,583	291,137	312,967	400,000	457,000	14.3%
Student Services	984,503	988,523	1,072,911	1,160,000	1,327,800	14.5%
Institutional Support	2,766,213	2,773,697	2,748,172	2,750,000	2,820,000	2.5%
Operation of Plant	1,415,317	1,719,711	1,957,696	1,324,000	1,379,920	4.2%
ARRA	155,539	200,000	520,579	-	-	-
Contingency	-	-	-	360,000	93,486	-74.0%
TOTAL EXPENDITURES	\$ 8,733,850	\$ 8,863,112	\$ 8,793,311	\$ 9,632,000	\$ 10,082,246	4.7%

**SCHOLARSHIPS AND LOAN ASSISTANCE
FINANCIAL AID**

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Approved 2012-13	Proposed 2013-14	% Change 2013-14
REVENUE						
General Funds	\$ 313,819	\$ 331,255	\$ 398,528	\$ 381,736	454,107	19.0%
Nongeneral Funds	40,000	50,000	60,000	60,000	60,000	0.0%
TOTAL REVENUE	\$ 353,819	\$ 381,255	\$ 458,528	\$ 441,736	\$ 514,107	16.4%
EXPENDITURES						
Scholarships	\$ 353,819	\$ 381,255	\$ 458,528	\$ 441,736	\$ 514,107	16.4%

**FINANCIAL ASSISTANCE FOR E & G PROGRAMS
SPONSORED PROGRAMS**

REVENUE						
General Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Nongeneral Funds	19,700	9,668	10,708	25,000	25,000	0.0%
TOTAL REVENUE	\$ 19,700	\$ 9,668	\$ 10,708	\$ 25,000	\$ 25,000	0.0%
EXPENDITURES						
Sponsored Programs	\$ 19,700	\$ 9,668	\$ 10,708	\$ 6,704	\$ 25,000	272.9%

**RICHARD BLAND COLLEGE
2013-2014 OPERATING BUDGET PROPOSAL**

AUXILIARY ENTERPRISES

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Approved 2012-13	Proposed 2013-14	
Beginning Fund Balance	\$ 1,704,628	\$ 1,655,677	\$ 1,659,216	\$ 1,006,000	\$ 950,000	
REVENUE						
Residences	1,832,350	2,073,819	2,125,838	2,250,000	2,600,000	15.6%
Special Funds	9,480	9,840	5,100	30,000	10,000	-66.7%
Auxiliary Fees	159,304	164,692	172,976	150,000	120,094	-19.9%
Parking	147,640	144,915	133,603	140,000	140,000	0.0%
Athletics	22,100	22,910	23,813	25,000	100,000	300.0%
Student Activity Fee					100,000	NEW
Health Services	151,503	148,635	141,975	150,000	-	-100.0%
Food/Vending Services	79,275	79,500	91,490	80,000	80,000	0.0%
TOTAL REVENUE	\$ 2,401,652	\$ 2,644,311	\$ 2,694,795	\$ 2,825,000	\$ 3,150,094	11.5%

EXPENDITURES

Residences	\$ 374,044	\$ 348,679	\$ 461,371	\$ 700,000	\$ 700,000	0.0%
Debt Service on Residence Halls	1,608,874	1,608,874	1,608,874	1,500,000	1,200,000	-20.0%
General Operating	138,660	232,473	110,957	100,000	100,000	0.0%
Parking	9,000	138,013	2,223	50,000	50,000	0.0%
Athletics	12,640	18,805	20,103	24,000	150,000	525.0%
Health Services	114,142	120,150	117,929	135,000	-	-100.0%
Food Services	98,726	87,778	94,592	60,000	55,000	-8.3%
Indirect Costs	94,317	86,000	215,000	200,000	225,000	12.5%
Renewal/Replacement*	-	-	-	70,000	500,000	614.3%
TOTAL EXPENDITURES	\$ 2,450,403	\$ 2,640,772	\$ 2,631,049	\$ 2,839,000	\$ 2,980,000	5.0%

Ending Fund Balance	\$ 1,655,877	\$ 1,659,216	\$ 1,722,962	\$ 992,000	\$ 1,120,094
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PRIVATE FUNDS

REVENUE						
Private Funds	\$ 14,215	\$ 7,690	\$ 16,033	\$ 22,000	\$ 22,000	0.0%
EXPENDITURES						
Endowment Scholarships	\$ 15,600	\$ 21,193	\$ 15,700	\$ 22,000	\$ 22,000	0.0%

* Includes \$200,000 to convert singles to doubles and \$250,000 for match on Ernst Hall renovation for FY14