

**Six-Year Plans (2011)      2012-14    through    2016-18**

**Due: July 1, 2011**

**Institution:**

Richard Bland College
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**Institution UNITID:**

233338
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**Individual responsible for plan**

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**Six-Year Plans (2011)**  
**Richard Bland College**  
**ACADEMIC AND FINANCIAL PLAN**

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21<sup>st</sup> Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)								
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)		
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
3	Yes	The College allocates money to help defray costs for students with financial need. This money will now be reallocated to support the impact of tuition and fee increases on middle-income students (students with EFC of \$5,274 - \$13,000 or as defined by the Commonwealth). Award per student not to exceed tuition and fees.	A	Incremental:	\$10,000	\$10,000	\$15,000	\$15,000	Continue to reallocate funds to support the impact of tuition and fee increases on middle-income students. The amount will vary based upon the amount of money the College has to reallocate and upon tuition and fee increases. The College will measure the impact of this support on degree completions (E2), time to completion (E3), and retention and graduation rates of at-need students (E5)	Continue to reallocate funds to support the impact of tuition and fee increases on middle-income students. The amount will vary based upon the amount of money the College has to reallocate and upon tuition and fee increases. The College will measure the impact of this support on degree completions (E2), time to completion (E3), and retention and graduation rates of at-need students (E5).
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$60,000	\$60,000	\$60,000	\$60,000		
6	Yes	Emphasize early morning dual enrollment classes for high school students. Provide late afternoon and evening classes to encourage working adults and adults with partial credit to return for degree completion. RNs with diploma can return to RBC for AS making them eligible to enter a BSN program. Students earn an RN and AS simultaneously. Guaranteed admission to SRMC with AS and appropriate GPA. Requires 1 FT faculty and 1 FT advisor. (Initiatives E2, E3, E4, E5, E6, E7, E9, E12) Continue expanding summer offerings.	B	Incremental:	\$158,950	\$105,000	\$163,700	\$124,000	Evaluate room inventories for improved usage. Assess: E2 - impact on students with partial credit; E3 - improved time to degree; E4 - transfer rates to SRMC; E5 - impact on retention and graduation; E6 - STEM through nursing programs; E7 - new programs through 2+2 agreements with other institutions; E9 - cost efficiencies through improved retention; E12 - improve transfer opportunities and academic offerings through enhanced course offerings. If feasible, pursue like agreements with VCU and ODU.	Continue evaluation of initiatives E2, E3, E4, E5, E6, E7, E9, and E12; evaluate impact on enrollment; evaluate need for additional resources.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
2	Yes	Develop 2+2 Pre-Nursing Program. Students receive the AS from RBC and transfer to a 4-year institution to complete the BSN. Initial program to be developed in partnership with VSU. Explore future 2+2 partnerships with VSU, VCU and ODU in nursing, business, and engineering. Requires 3 FT faculty and 1 FT advisor. (Initiatives E1, E3, E4, E5, E6, E7, E9, E13) 1 advisors, 3 faculty	C and D	Incremental:	\$0	\$0	\$265,000	\$175,000	Evaluate the effectiveness of 2+2 agreement. Assess: E1 - increased enrollment of pre-nursing students; E3 - time to degree; E4 - transfer rates to VSU; E5 - encourage diploma students to return to RBC and graduate; E6 - STEM through nursing programs; E7 - new programs through 2+2 agreements with VSU for the BSN; E9 - cost efficiencies through resource sharing; E13 - capitalize on institutional uniqueness of RBC and VSU. If feasible, pursue agreements in nursing, business, and engineering with VSU, VCU, ODU.	Continue evaluation of initiatives E1, E3, E4, E5, E6, E9, and E13; their impact on enrollment; and the need for additional personnel. Explore additional 2+2 program opportunities; evaluate need for additional resources.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
5	Yes	Develop 2+2 with SRMC for RN with AS to BSN with guaranteed admission to VSU, VCU, and ODU. (Initiatives E1, E4, E5, E6, E9, E13. Requires 1 FT advisor.	C and D	Incremental:	\$72,500	\$72,500	\$74,700	\$75,000	Evaluate effectiveness of 2+2 RN to BSN program. Assess: E1 - increased enrollment; E4 - enhance transfer mission; E5 - incentive to stay and graduate from RBC; E6 - STEM related degrees; E9 - cost efficiencies through resource sharing; E13 - capitalize on institutional uniqueness. If feasible develop like programs in business and engineering designed to allow students to enroll in upper level courses at senior institutions while still in junior college. Evaluate need for additional resources.	Assess impact and effectiveness of 2+2 programs, make necessary improvements, assess need for additional programs; evaluate need for additional resources.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
1	Yes	Evaluate the effectiveness of remedial courses relative to improved student learning. Redesign to emphasize effective study skills. Assess entering cohorts to determine which secondary schools would benefit from direct engagement with RBC. Incorporate best practices into teaching methods. Evaluate impact/effectiveness of remediation on student success rates. Develop remedial summer program. E1, E3, E5, E6, E9. Requires 1 FT advisor.	A and D	Incremental:	\$72,500	\$72,500	\$75,000	\$75,000	Evaluate effectiveness of remedial program on: E1 - increased enrollment; E3 - time to degree; E5 - improved retention and graduation rates; E6 - increased numbers of students moving into STEM (science/math) career path; E9 impact of secondary school outreach through improved student placement scores (Math and English). Evaluate impact of program on academic probation and suspension rates and student completions. Evaluate need for additional faculty and staff.	Continue to assess and evaluate remedial needs of entering students and program impact on graduation/completion/retention rates. Evaluate resource requirements and best practices.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
4	Yes	Revise orientation program and RBC101 to include a mandatory on-campus orientation session, enhanced advisement, and a more effective, streamlined, strategy for teaching RBC101. E1 - RBC will be a destination campus of choice; E5 - encourage students retention and intention to graduate; E9 - reduce institutional cost by encouraging students to stay and graduate from RBC; E12 - continue to improve using best practices for student retention.	B and D	Incremental:	\$30,000	\$20,000	\$31,000	\$23,000	Continue to monitor the effectiveness of orientation and RBC101 on student retention and graduation. Assess the effectiveness of changes in relation to: E1 - becoming a destination campus of choice; E5 - encouraging students to stay and graduate from RBC; E9 - reduced institutional cost through encouraging students to stay and graduate from RBC; E12 - improving use of best practices for student retention.	Continue to monitor the effectiveness of orientation and RBC101 on student retention and graduation. Assess the effectiveness of changes in relation to: E1 - becoming a destination campus of choice; E5 - encouraging students to stay and graduate from RBC; E9 - reduced institutional cost through encouraging students to stay and graduate from RBC; E12 - improving use of best practices for student retention.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
<b>Total 2012-2014 Costs</b>										
<b>Incremental (Included in Financial Plan line 17)</b>					\$343,950	\$280,000	\$624,400	\$487,000		
<b>Savings</b>					\$0	\$0	\$0	\$0		
<b>Reallocation</b>					\$60,000	\$60,000	\$60,000	\$60,000		
<b>Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need</b>										

**Six-Year Plans (2011)**  
**Richard Bland College**  
**ACADEMIC AND FINANCIAL PLAN**

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21<sup>st</sup> Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)							
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)	
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies
				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				
2012-2014 Biennium (Assuming No Additional General Fund)				2012-2013		2013-2014			
Items		Amount	Within Increase	Amount	Within Increase				
<b>Total Incremental Cost from Academic Plan<sup>3</sup></b>		\$343,950	\$280,000	\$624,400	\$487,000				
Increase Faculty Salaries <sup>2</sup>		\$114,000	\$0	\$118,000	\$0				
Faculty Salary Increase Rate <sup>4</sup>		3.00%	0.00%	3.00%	0.00%				
Increase Number of Full-Time Faculty <sup>3</sup> (\$)		\$0	\$0	\$3	\$0				
Increase Number of Full-Time Faculty <sup>3</sup> (FTE)		0.00	0.00	0.00	0.00				
Increase Number of Part-Time Faculty <sup>3</sup> (\$)		\$0	\$0	\$0	\$0				
Increase Number of Part-Time Faculty <sup>3</sup> (FTE)		0.00	0.00	0.00	0.00				
Increase Number of Support Staff <sup>5</sup> (\$)		\$0	\$0	\$0	\$0				
Increase Number of Support Staff <sup>5</sup> (FTE)		3.00	3.00	4.00	3.00				
Library Enhancement		\$25,000	\$25,000	\$26,000	\$26,000				
Technology Enhancement		\$30,000	\$30,000	\$31,000	\$31,000				
O&M for New Facilities		\$0	\$0	\$0	\$0				
Utility Cost Increase		\$30,000	\$30,000	\$31,000	\$31,000				
Add'l In-State Student Financial Aid From Tuition Revenue		\$10,000	\$10,000	\$15,000	\$15,000				
Others: classified adjustments		\$80,000	\$0	\$82,400	\$0				
<b>Total Additional Funding Need</b>		<b>\$632,950</b>	<b>\$375,000</b>	<b>\$927,803</b>	<b>\$590,000</b>				

Notes:

- (1) Enter staff FTE change over the FY2012 level in appropriate columns.
- (2) If planned, enter the cost of any institution-wide increase.
- (3) Please ensure that these items shall not be double counted if they are already included in the incremental cost of the academic plan.
- (4) Enter planned annual faculty salary increase rate in Cell B22 and D22. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.

# Six-Year Plans (2011)

## Richard Bland College

### FINANCIAL AID PLAN

Instructions: Complete the table for the Actual 2010-11 and Estimate 2011-12 distribution. 2013-14 will be automatically calculated based on the estimated 2011-12 distribution by entering values instead of using the formulas.

<b>Allocation of Tuition Revenue Used for Student Financial Aid</b>			
<b>2010-11 (Actual)</b>			
<b>T&amp;F Used for Financial Aid</b>	<b>Gross Tuition Revenue</b>	<b>Tuition Revenue for Financial Aid</b>	<b>Distribution of Financial Aid</b>
In-State Undergraduate	\$3,398,359	\$50,000	\$50,000
Out-of-State Undergraduate	\$129,451	\$0	\$0
In-State Graduate			
Out-of-State Graduate			
In-State 1st Professional			
Out-of-State 1st Professional			
Total	\$3,527,810	\$50,000	\$50,000
In-State Sub-Total	\$3,398,359	\$50,000	\$50,000

<b>2011-12 (Estimated)</b>			
<b>T&amp;F Used for Financial Aid</b>	<b>Gross Tuition Revenue</b>	<b>Tuition Revenue for Financial Aid</b>	<b>Distribution of Financial Aid</b>
In-State Undergraduate	\$3,550,000	\$60,000	\$60,000
Out-of-State Undergraduate	\$245,000	\$0	\$0
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$3,795,000	\$60,000	\$60,000
In-State Sub-Total	\$3,550,000	\$60,000	\$60,000

<b>2012-13 (Planned)</b>			
<b>T&amp;F Used for Financial Aid</b>	<b>Gross Tuition Revenue</b>	<b>Tuition Revenue for Financial Aid</b>	<b>Distribution of Financial Aid</b>
In-State Undergraduate	\$3,900,000	\$70,000	\$70,000
Out-of-State Undergraduate	\$270,000	\$0	\$0
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$4,170,000	\$70,000	\$70,000
In-State Sub-Total	\$3,900,000	\$70,000	\$70,000

Additional In-State	\$350,000	\$10,000	\$10,000
Additional In-State from Fin Plan		\$10,000	

<b>2013-14 (Planned)</b>			
<b>T&amp;F Used for Financial Aid</b>	<b>Gross Tuition Revenue</b>	<b>Tuition Revenue for Financial Aid</b>	<b>Distribution of Financial Aid</b>
In-State Undergraduate	\$4,100,000	\$75,000	\$75,000
Out-of-State Undergraduate	\$285,000	\$0	\$0
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$4,385,000	\$75,000	\$75,000
In-State Sub-Total	\$4,100,000	\$75,000	\$75,000
Additional In-State	\$200,000	\$5,000	\$5,000
Additional In-State from Fin Plan		\$15,000	

f financial aid by category. The planned distributions for 2012-  
n. Adjust the 2012-13 and 2013-14 distributions, as necessary,

# Six-Year Plans (2011)

## Richard Bland College

Six-Year Financial Plan for Tuition and Fee Increases and Nongeneral Fund Revenue Estimates. Note: The tuition rates shown are based on planning costs without general fund increases and are for modeling purposes only. It is not the College's intent to implement all strategies without general fund support, thus tuition increases will be modified.

Items	2011-2012		2012-2013			2013-2014			2014-2015	2015-2016	2016-2017	2017-2018
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Total Revenue	Total Revenue	Total Revenue	Total Revenue
<b>E&amp;G Programs</b>												
In-State Undergraduate	\$3,018	\$3,550,000	\$3,320	10.0%	\$3,900,000	\$3,485	5.0%	\$4,100,000				
Out-Of-State Undergraduate	\$12,660	\$245,000	\$13,925	10.0%	\$270,000	\$14,620	5.0%	\$285,000				
In-State Graduate				%			%					
Out-Of-State Graduate				%			%					
In-State Law				%			%					
Out-Of-State Law				%			%					
In-State Medicine				%			%					
Out-Of-State Medicine				%			%					
In-State Dentistry				%			%					
Out-Of-State Dentistry				%			%					
In-State PharmD				%			%					
Out-Of-State PharmD				%			%					
In-State Veterinary Medicine				%			%					
Out-Of-State Veterinary Medicine				%			%					
Other NGF		\$40,000			\$45,000			\$50,000				
<b>Total E&amp;G Revenue</b>		<b>\$3,835,000</b>			<b>\$4,215,000</b>			<b>\$4,435,000</b>	<b>\$4,700,000</b>	<b>\$4,900,000</b>	<b>\$5,100,000</b>	<b>\$5,300,000</b>
<b>Auxiliary Program</b>												
Undergraduate	\$1,140		\$1,175	3.1%		\$1,210	3.0%					
Graduate				%			%					
Law				%			%					
Medicine				%			%					
Dentistry				%			%					
PharmD				%			%					
Veterinary Medicine				%			%					
<b>Total Auxiliary Revenue</b>		<b>\$2,600,000</b>			<b>\$2,675,000</b>			<b>\$2,750,000</b>	<b>\$2,860,000</b>	<b>\$2,974,000</b>	<b>\$3,090,000</b>	<b>\$3,213,004</b>
<b>Total Tuition and Fees</b>												
In-State Undergraduate	\$4,158		\$4,495	8.1%		\$4,695	4.4%					
Out-Of-State Undergraduate	\$13,800		\$15,100	9.4%		\$15,830	4.8%					
In-State Graduate	\$0		\$0	%		\$0	%					
Out-Of-State Graduate	\$0		\$0	%		\$0	%					
In-State Law	\$0		\$0	%		\$0	%					
Out-Of-State Law	\$0		\$0	%		\$0	%					
In-State Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Medicine	\$0		\$0	%		\$0	%					
In-State Dentistry	\$0		\$0	%		\$0	%					
Out-Of-State Dentistry	\$0		\$0	%		\$0	%					
In-State PharmD	\$0		\$0	%		\$0	%					
Out-Of-State PharmD	\$0		\$0	%		\$0	%					
In-State Veterinary Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Veterinary Medicine	\$0		\$0	%		\$0	%					
<b>Student Financial Aid (Program 108)</b>					\$10,000			\$15,000	\$15,600	\$16,200	\$16,850	\$17,500
<b>Sponsored Programs (Program 110)</b>												
<b>Unique Military Activities</b>												
<b>Workforce Development</b>												
<b>Other (Specify)</b>												

**Six-Year Plans (2011)**  
**Richard Bland College**

**Foregone Tuition Revenue As A Result of Tuition Waivers  
 Educational and General Programs**

(Please provide information and add programs to the list as appropriate)

Program	2012-13					2013-14				
	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total
Academic Common Market	\$44,000	\$0	\$0	\$0	\$44,000	\$47,000	\$0	\$0	\$0	\$47,000
Out-of-State Graduates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Add Programs as Appropriate)					\$0					\$0
					\$0					\$0
<b>Total</b>	\$44,000	\$0	\$0	\$0	\$44,000	\$47,000	\$0	\$0	\$0	\$47,000