



## KPI Executive Summary

W&M university strategy: *to deliver the most personal learning experience of any public university in the nation.* W&M Key Performance Indicators (KPIs) allow us to track and analyze business performance towards this strategy.

**Committee Name:** Administration, Buildings & Grounds

**Date:** September 28, 2023

**KPI Title:** Housing & Dining Facilities Plan Indicators

**SUMMARY:** Humans are social learners: as the pandemic taught us, maturation accelerates in person and in company with others. Thus, the gold standard of university education combines knowledge work with hospitality work. W&M competes on the quality of our learning community – welcoming, safe and personal. Thus, improving our decrepit housing & dining facilities is a strategic imperative. W&M Business Affairs and Student Affairs collaborate in executing the BOV approved plan. **DATA:** university generated: 1) Average age of housing facilities; 2) % of air-conditioned beds **CYCLE:** annual: start of fiscal year or academic fall semester. **S.M.A.R.T. GOALS:** status: **RED**. By 2026, W&M will achieve:

- 33 years average age of housing stock
- 81% overall housing stock with air conditioning

**DECISION-MAKING:** Capital Outlay Report (each meeting) informs BOV votes on the Six-Year Capital Outlay Plan (April), W&M FY25 Operating Budget (April) and tuition and fee-setting (April). Monthly tracking by VP Student Affairs and COO.

### SAMPLE PROGRESS GRAPHS

