

CELEBRATING TRADITION & FORGING CHANGE:

AN EVOLVING PLAN FOR WILLIAM & MARY

April 2011

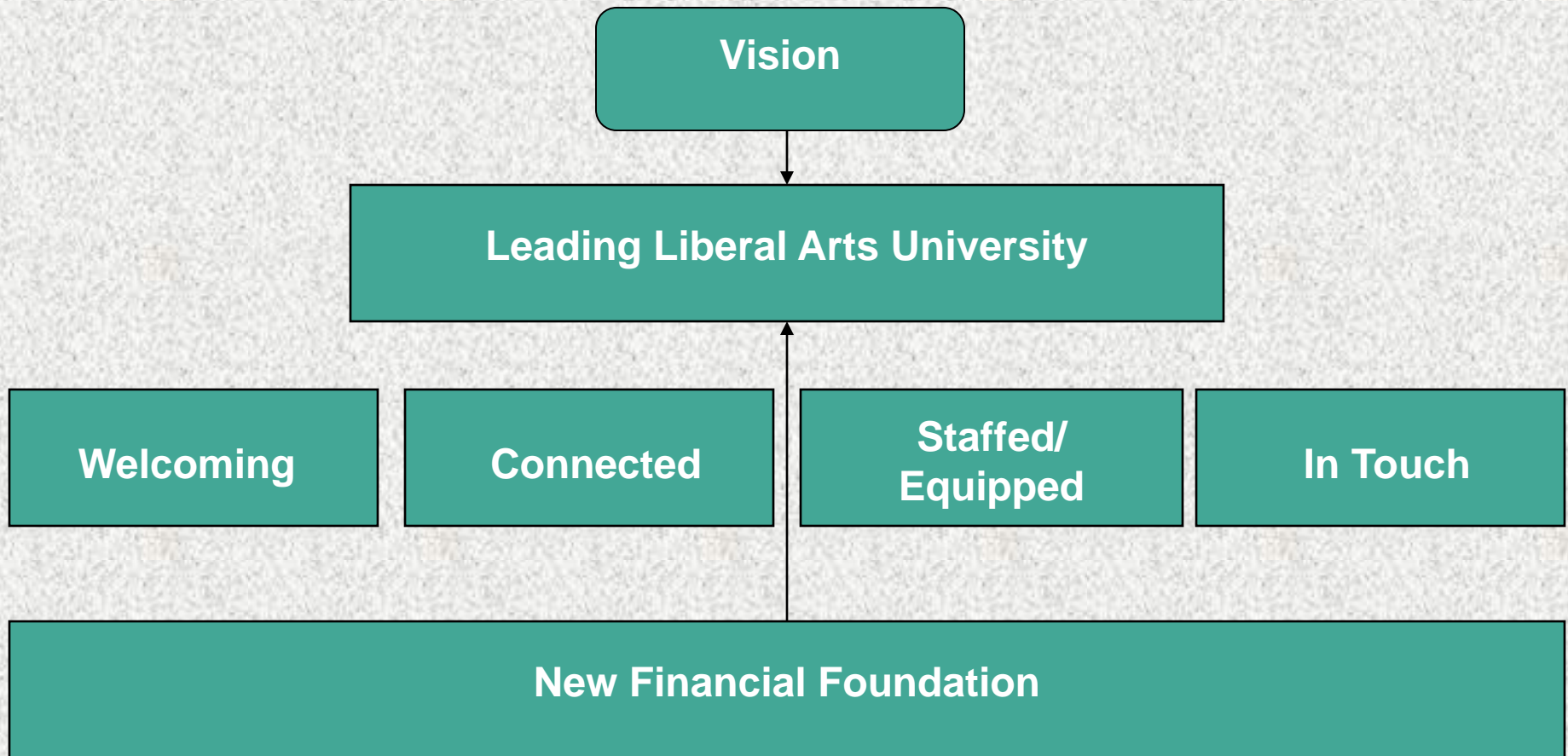
Our Vision in the centerpiece of our strategic plans.

William & Mary will continue to be one of the world's great liberal arts universities.

Already a university of compelling academic distinction, the College will expand its interdisciplinary study, global relevance, and faculty-student research, as well as its lifelong ties with alumni.

Our students come wanting to change the world and will leave with the tools to do it.

W&M Strategic Framework



Our Evolving Plan

- 2008-2009 – Launched a new strategic planning process. Agreed on our vision. Identified challenges/opportunities.
- 2009-2010 – Implemented initial steps in each challenge area. Emphasized the liberal arts conversation, communication and lifelong connections.
- 2010-2011 – Emphasized planning for the undergraduate curriculum review, linking strategic planning and budgeting, progress on the new financial model and business innovation.
- **2011-2012** – Undergraduate curriculum review, faculty and student outreach to alumni, design student residence on campus, visual identity, continue implementation of the new financial model – strategic investment in development, innovation and greater efficiency.

Our Overarching Grand Challenge

- Change lives for the better by being a university of **compelling academic distinction, one of the world's great liberal arts universities.**
- Combine the best elements of a liberal arts college and a research university with select graduate and professional programs.
- W&M's success in blending those two aspects is our great competitive advantage. To an extraordinary degree we effectively integrate teaching and scholarship and provide powerful faculty-student interaction. That is our great competitive advantage.
- Our special strength is **engaged learning.**

Be a leader among **liberal arts universities**

Year	Major Steps
2009-2010	Leading Liberal Arts University – Conversation. White Paper to Guide Curriculum Review. STEM initiative. Launched marine science minor. Center for geospatial analysis moved to SWEM. Launch Law Curriculum Review.
2010-2011	Launch Undergraduate Curriculum Review. Complete Law Curriculum Review.
2011-2012	Complete Undergraduate Curriculum Review. Provide budget managers additional flexibility to address salary equity issues. Funds for Undergraduate and Graduate Financial Aid and STEM Related Research.

Our Major Immediate Challenge: Implement a New Financial Model

- As a “one of a kind” public ivy, William & Mary no longer has the financial resources to maintain our current excellence, much less move in the directions charted by our strategic plan.
- **This century will belong to the schools that either already have or can build sustainable financial foundations. We need to build ours.**
- Over the last generation, taxpayer support for William & Mary has declined from 43% of our operating budget to 14% this fiscal year and less next fiscal year.
- This trend is not likely to reverse, given the enormous demands on state revenue going forward and Virginia’s practice of low taxation.

Four Pillars of the New Financial Model

We intend to build a financial foundation resting on four pillars:

- (1) A residuum of **taxpayer support**, especially for capital projects;
- (2) Growing streams of **earned income** (tuition and fees, research grants and contracts, and entrepreneurial leveraging of our strengths to generate new sources of revenue);
- (3) Greatly enhanced **philanthropy** (annual giving, endowment, funds for bricks and mortar); and
- (4) Internal **innovation** and even greater efficiency.

These four pillars are interdependent. If we fail to build any one of them, the capacity of the other three pillars to support the foundation will be severely impaired.

Implement a new financial model that can fund our aspirations.

Year	Major Steps
2009-2010	Greater emphasis on annual giving. Communications groundwork for new model.
2010-2011	Four pillars communication. Launch campus-wide business innovation initiative. Plan for potential campaign when timing is right. Increase faculty engaged in economic development projects.
2011-2012	Balance the budget in response to the loss of federal stimulus funds and the decline in state operating funds. Continue emphasis on annual giving. Strategic investment in development operations. Ensure alignment of fund raising efforts with strategic priorities. Implement innovation and greater efficiency projects. Seek funding for athletic scholarships so that as tuition rises the College can maintain programs without pressure on other sources. Implement Top Jobs 21 legislation requirements – 6-year plan.

Innovation and Greater Efficiency

www.wm.edu/innovation

Announced in October 2010, Organizational Teams, Projects in March 2011

Focused first on business processes.

Report to the President in March:

1. Noted W&M is already very efficient. Recorded innovations. Shared ideas across campus.
2. Identified changes at the university level that will complement and enhance unit level plans.
3. Developed plans for even greater efficiency (cutting costs, better results at the same cost, avoiding future costs) and generating new revenue in each major campus organization.

1. W&M is already very efficient. Communicate innovations. Share ideas across campus.

- *U.S. News and World Report* rankings for 2010: 31st (tie) best national university in the country with resources that rank much lower at 85th. Wide disparity between outcomes and resources.
- *Kiplinger's* February 2011 edition ranks W&M the fourth-best bargain among public universities.
- W&M has an extraordinarily high graduation rate (91 percent), so the cost per degree (4 years) is actually among the lowest of 14 public universities in the Commonwealth.
- 2008-2010 – Main Campus base operations cut \$8.1 million, VIMS cut \$6.1 million, from the baseline projection. Total W&M baseline cut \$14.2 million.
- *William & Mary at Work Examples* document includes 40 summaries of how organizations responded in last two years: problem, change, impact.

2. Identify changes at the university level that will complement and enhance unit level plans.

Discussions with all VPs, Deans, and 14 organizational level teams.

Identified 17 university-level projects – prioritized by importance, complexity, resources required. Selected 8 for phase I. They are underway.

- Improve Information Technology Coordination.
- Exploit Opportunities for Expanded Finance and Grants Offices Coordination.
- Streamline Faculty and Staff Recruitment Processes.
- Standardize Calendar and Events Coordination.
- Reduce Costs of Computer Leasing.
- Place Policies, Procedures and Forms on One Web Site.
- Investigate Summer Use of Facilities and Expand Net Revenues from Programs.
- Seek Changes in Fees Paid to the State's eVA Electronic Procurement System.

3. Develop and implement plans for even greater efficiency in each major campus organization.

Organizational teams proposed 55 projects – team leader, team members, timeline, scope, expected outcomes. Many underway. Some examples:

- | | |
|-------------------------|--|
| • Admin | Copier and printer review |
| • Alumni | Homecoming events |
| • Arts & Sciences | Summer school revenue |
| • Athletics | Consolidate travel administration |
| • Business | Add Army MBA without 3 staff positions |
| • Education | Market professional development center |
| • Finance | Cash flow management |
| • IT | Consolidate business functions |
| • Law | Special ed. law/advocacy certificate program |
| • Provost | Reorganize sponsored research execution |
| • Strategic Initiatives | Expand revenue from business incubator |
| • Student Affairs | Pharmacy expansion |
| • Swem Library | Student employee coordination |
| • Univ. Development | Streamlined annual giving solicitation |
| • VIMS | Vessel management and operations |

Academic Initiatives

Charge to Deans in October – Report to President in May

Some initiatives:

- Expand undergraduate enrollment by 200 over the next 4-5 years.
- Review size of summer academic programs.
- New Army logistics MBA program – 20 officers this summer.
- New Law special education and advocacy certificate program.
- New international programs – China, India, St. Andrews.

Other Critical Challenges

The planning process targets four other critical challenges in support of advancing as a leader among liberal arts universities.

- Build and support a more fully diverse W&M community.
- Develop an ever more engaging campus experience that inspires a lifelong commitment to W&M.
- Provide the administrative resources and infrastructure required for a university in the 21st Century.
- Explain and promote W&M through a more effective communications structure and strategy.

Build and support a more fully diverse W&M community

Year	Major Steps
2009-2010	Created position of Assistant to the President for Diversity and Community Initiatives from existing positions. Launched the Lemon Project. Expanded website coverage of diversity.
2010-2011	Chon Glover review of best practices. Several website improvements – One Tribe, many voices; diversity portal; year in review.
2011-2012	Implement steps from the review. Research the appropriateness/practicality of pipeline programs that contribute to diversity. Develop a plan for institutional professional development focused on creating a diverse and inclusive campus community.

Review of Best Practices – Chon Glover

- Overview of Spring Diversity Review
- Examples of Internal Current Practice
- Examples of External Best Practice
- Next Steps

Develop an ever more engaging campus experience that inspires a lifelong commitment to W&M

Year	Major Steps
2009-2010	VP-level and student coordinating committee. Emphasis on lifelong commitment in key events – Welcome Week, Convocation, Coronation Day. Break ground on Tribe Square.
2010-2011	Leverage Career Center opening. Expand student involvement in Charter Day. Construct Tribe Square. Planning for new student residence on campus
2011-2012	Design new student residence on campus. Engage alumni with the Cohen Center. Expand opportunities for faculty and student presentations to alumni chapters. Review orientation programming, particularly in graduate programs, to build lifelong ties. Develop measures and targets for opportunities in varsity sports, club teams, intramurals, and personal fitness at all levels.

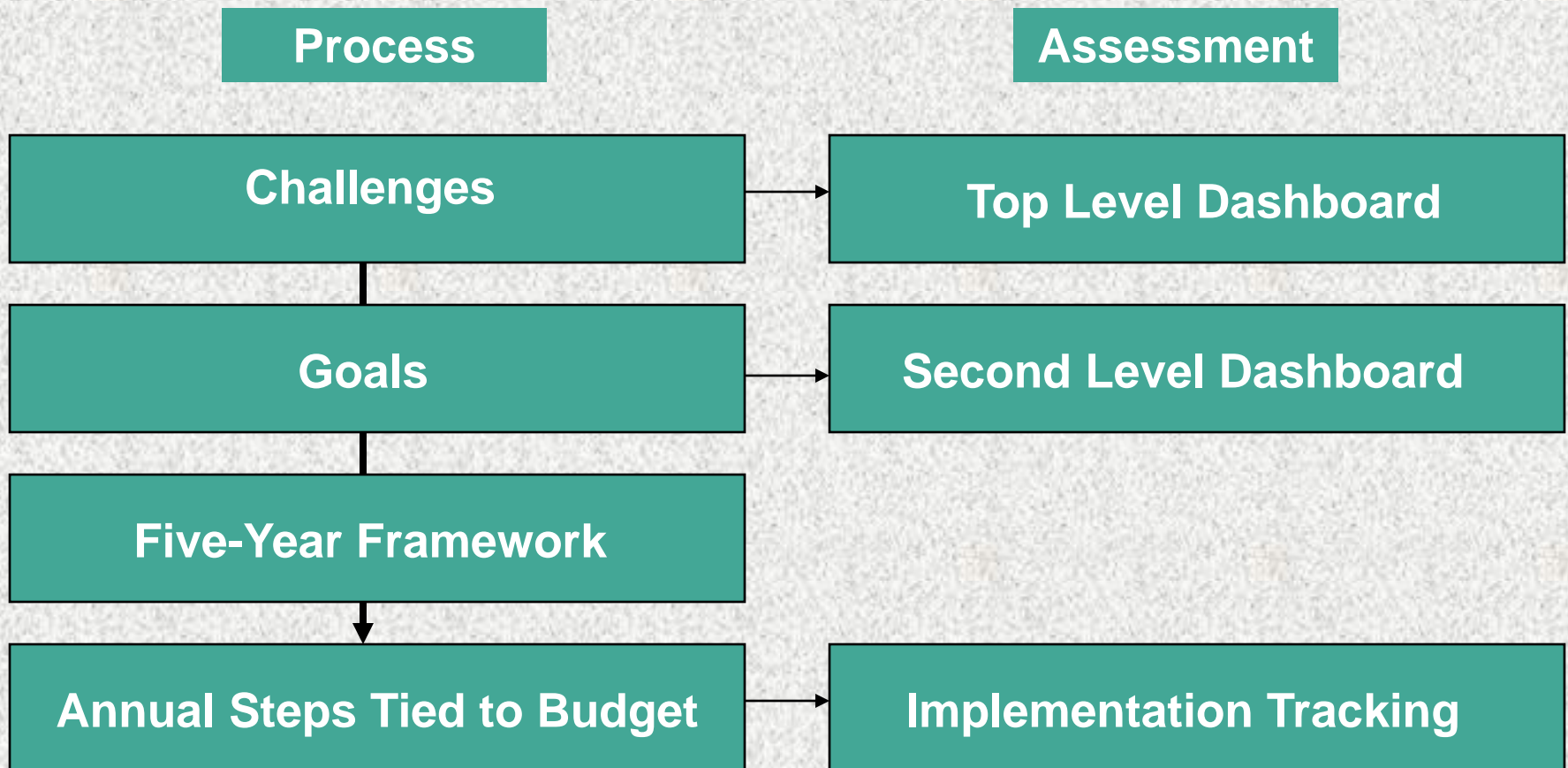
Provide the administrative resources and infrastructure required for a university in the 21st Century.

Year	Major Steps
2009-2010	IT Upgrades. Sustainability Initiatives – fellow; “do one thing” campaign; eco-village proposal. School of Business opens.
2010-2011	School of Education opens. Career Center opens. Expand Recycling. Investment fund for efficiency initiatives. Complete risk management policies and begin assessments.
2011-2012	Free up M&O (Operations) funds through innovation and efficiency initiatives. Deploy software systems to enhance business practices. Complete 10 department/school/office risk assessments. Initiate design of ISC3. Establish facilities condition index for all campus buildings.

Explain and promote W&M through an effective communications structure and strategy.

Year	Major Steps
2009-2010	Complete Website Rollout. Comprehensive Review of Communications. Merge Publications and IT Web Team into Creative Services. New Mascot.
2010-2011	Launch visual identity project. Expand coverage in targeted national media. Expand faculty experts list for media. Communications training program and liaison system for University Relations with units. Ideation Website.
2011-2012	Begin implementation of visual identity recommendations. Continue expansion of coverage in targeted media. Continue expansion of faculty experts media list. Expand communications training programs.

W&M Annual Planning Model



Status of Implementation Steps

Implementation includes assignment of responsibility for each goal and implementation step, and periodic reports to track progress.

Year Initiated	Underway	Not Started or Deferred	Completed or Continuing Practice	Total Planned
2009-2010	17	10	78	105
2010-2011	33	12	31	77
2011-2012				79

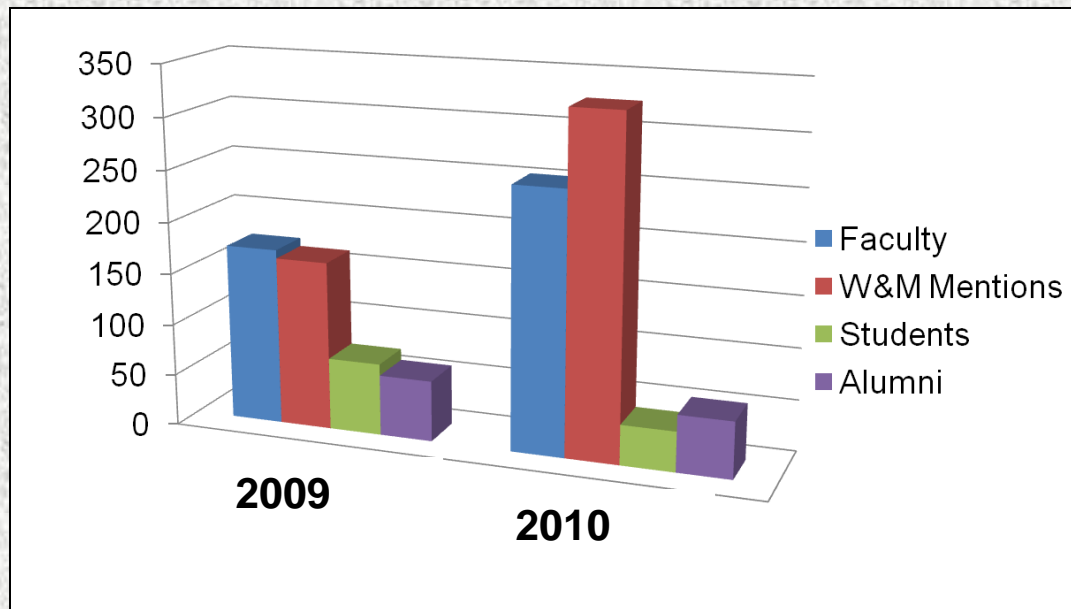
Top Level Dashboard (Three Years)

Measures+	W&M 2008-09	W&M 2009-10	W&M 2010-11	Target	UVA* ** (2009-10)	Brown* ** (2009-10)
Challenge 1 – Leading Liberal Arts University						
1. Undergraduate acceptance rate ^a	34%	34%	32%	34%	32%	11%
2. Undergraduate yield rate ^a	35%	34%	35%	34%	48%	54%
3. Undergraduate Middle 50% SAT score range ^{b1}	1250-1440	1240-1450	1260-1440	1250-1450	1230-1440	1320-1530
4. Undergraduate graduation rates ^a	91%	91%	Avail. 9/2011	93%	93%	95%
5. Student: faculty ratio ^{b8}	11:1	12:1	Avail. 5/2011	<13:1	16:1	9:1
6. Undergraduate small class percentage (2-19 students) ^b	45%	48%	Avail.8/2011	50%	52%	70%
Challenge 2 – Diversity						
7. Undergraduates who are members of historically underrepresented groups ^{a9}	22%	23%	25%		26%	33%
8. Graduate/professional students who are members of historically underrepresented groups ^{a9}	13%	13%	14%		13%	20%
9. Average per-borrower cumulative undergraduate debt ^{c3}	\$16,765	Avail. 5/2011	Avail. 5/2012	<\$20,000	\$19,016 (2008-2009)	\$19,390 (2008-2009)
Challenge 3 – Lifelong Connection						
10. Alumni giving participation rate: undergraduates with degrees ^d	22.4%	23.4%	Avail. 7/2011	30% by 2014	23% (USNews)	34.9% (2008-09)
Challenge 4 – Business Plan						
11. US News & World Report: Financial resources rank ^b	88	85	Avail.8/2011	<70	64	27
12. Total sponsored program expenditures (millions) ^a	\$50	\$54	Avail. 1/2012	\$60 by 2014	\$319 (2007-08)	\$104 (2007-08)
13. Debt Service as Percent of Operating Expense ^f	4.6%	4.1%	Avail. 8/2011	<7%	Not available	Not available
14. Annual Total Value of Private Gifts (in millions) ^{d6}	\$51	\$43	Avail. 7/2011	50	\$239 (2008-09)	\$193 (2008-09)
Challenge 5 – Administrative Resources and Infrastructure						
15. All E&G Facilities Condition Index ^{e5}	11.0%	7.6%	7.8%	<10%	9.4%	
Challenge 6 -- Communications						
16. US News & World Report: National universities ^b	33	31 (tie)	Avail. 8/2011		25 (tie)	15 (tie)
17. US News & World Report: Public universities ^b	6	6	Avail. 8/2011		2 (tie)	Not applicable

Communications Overview

- Faculty Experts List Expands
- Liberal Arts@Work
- Campus Events Calendar/Individual Calendars
- Visitors – CW Regional Visitor Center
- There's an App for that – Dress the Griffin

Faculty Coverage in Major Media



National Media Coverage

Featured Experts

Biology Professor **Dan Cristol** -- expert in "Aflockalypse" bird stories. USA Today, National AP ABC's Nightline (with W&M backdrop).

Econ Professors **Bob Archibald** and David Feldman: "Why Does College Cost So Much?" NY Times blogs.

Terry Meyers: Bray School. Chronicle of Higher Education, Washington Post, Times Higher Education Magazine, the History News Network and a special segment on WHRO's "Another View."

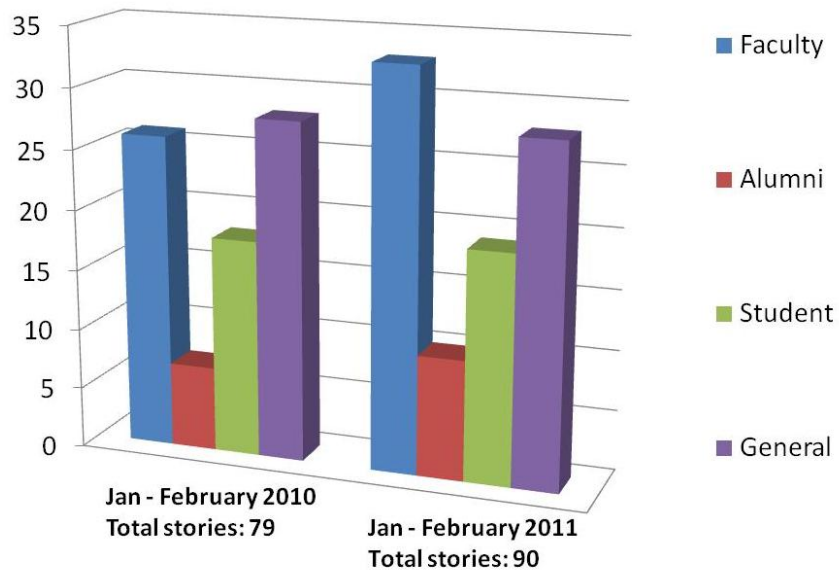
Faculty Experts – Phase II Launched in January



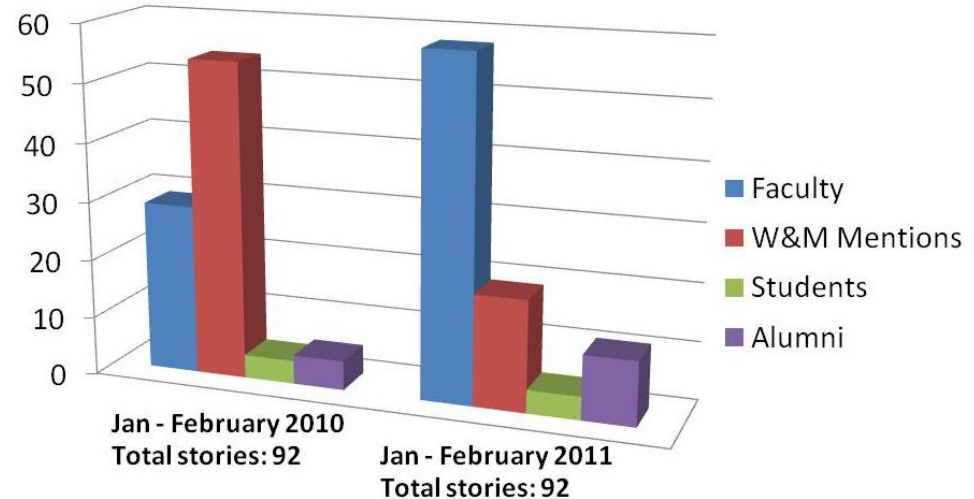
- A searchable database by name, department and keyword.
- Featured expert widget, selected based on breaking news.
- Added photos, links to W&M News stories and videos.
- Tripled the roster of faculty experts from 60 to 180 since initial launch in spring 2010.

Focus on Faculty: Jan-Feb 2011

W&M News Stories



National Media Coverage



Liberal.Arts@Work

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ABOUT ACADEMICS ADMISSION RESEARCH CAMPUS LIFE ATHLETICS ALUMNI NEWS & EVENTS GIVING

WILLIAM & MARY LIBERAL-ARTS @work

Home » Liberal Arts at Work

Liberal Arts @ Work

What can you do with a liberal arts education? Anything you want.

Don't take our word for it. Hear directly from William & Mary alumni how their liberal arts education comes to life in their careers.



Tabitha Patterson '00
Director
Personal Touch Home Care and Hospice

W&M Class: 2000
Majors: Psychology & Sociology
Other Degrees: M.A. in Community/Clinical Psychology
Current Location: Newport News, VA

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Doug Bunch '02
Associate
Cohen Milstein Sellers & Toll PLLC

W&M Class: 2000
Majors: Government & Classical Studies (Latin)
Current Location: Washington, DC



Finally, One Campus Calendar !

<http://events.wm.edu/>

The screenshot shows the William & Mary Events website. At the top, there's a navigation bar with "BLOGS / SOCIAL STREAM" and social media icons. The main header features the "WILLIAM & MARY" logo and a yellow pushpin graphic. Below the header, there's a section for "William & Mary Events" with tabs for "UPCOMING EVENTS" and "THIS MONTH", and a search bar labeled "search this calendar". A link for "Advanced Search" is also present. The "Upcoming Events" section displays a featured event: "Filmmaking and Science: Negotiating the Communication Gap" by Jes Therkelsen, with a photo of him operating a camera. To the right of the event list is a calendar for March 2011, showing dates from 1 to 31. Below the calendar, there's a "Related Calendars" section with links to "Academics & Research Events", "Cultural Arts Events", and "Service Events". At the bottom, there's a table with headers "Time" and "Event".

William & Mary Events

UPCOMING EVENTS / THIS MONTH

search this calendar

Advanced Search

Upcoming Events

RSS iCal

Filmmaking and Science: Negotiating the Communication Gap

Jes Therkelsen, post doctoral teaching filmmaker-in-residence, environmental science and policy program, will present this lecture as part of the Geology Department's Brown Bag Series. [More...](#)

March 2011

Su	Mo	Tu	We	Th	Fr	Sa
27	28	1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31	1	2

Related Calendars

[Academics & Research Events](#)

[Cultural Arts Events](#)

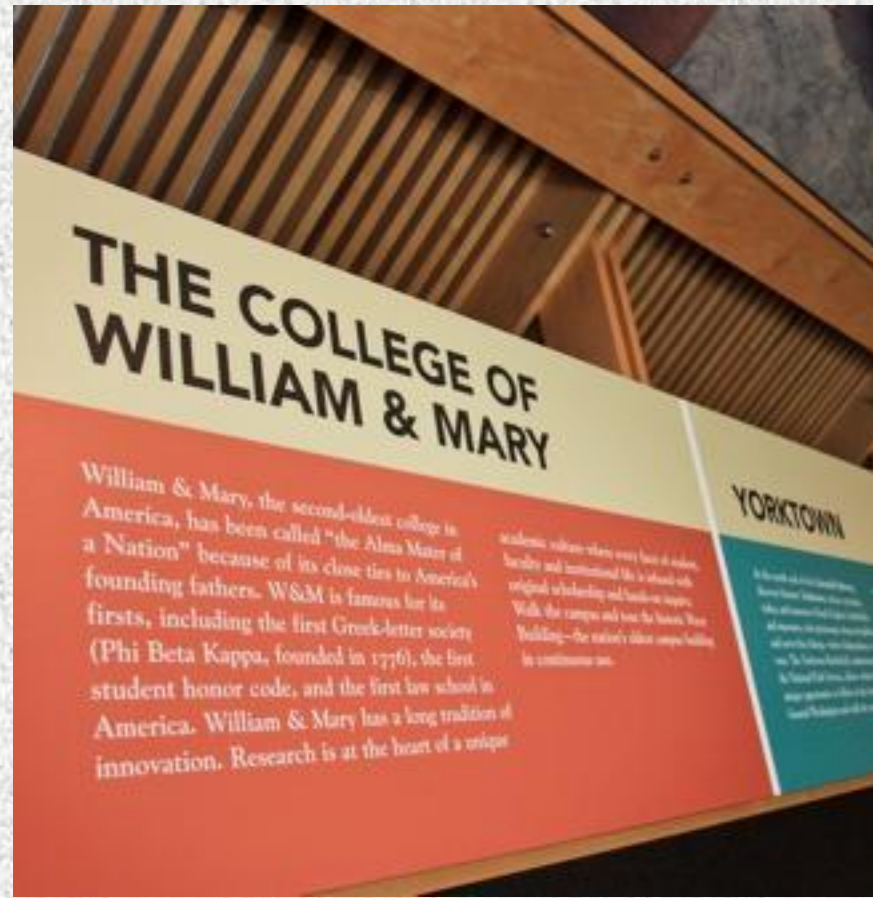
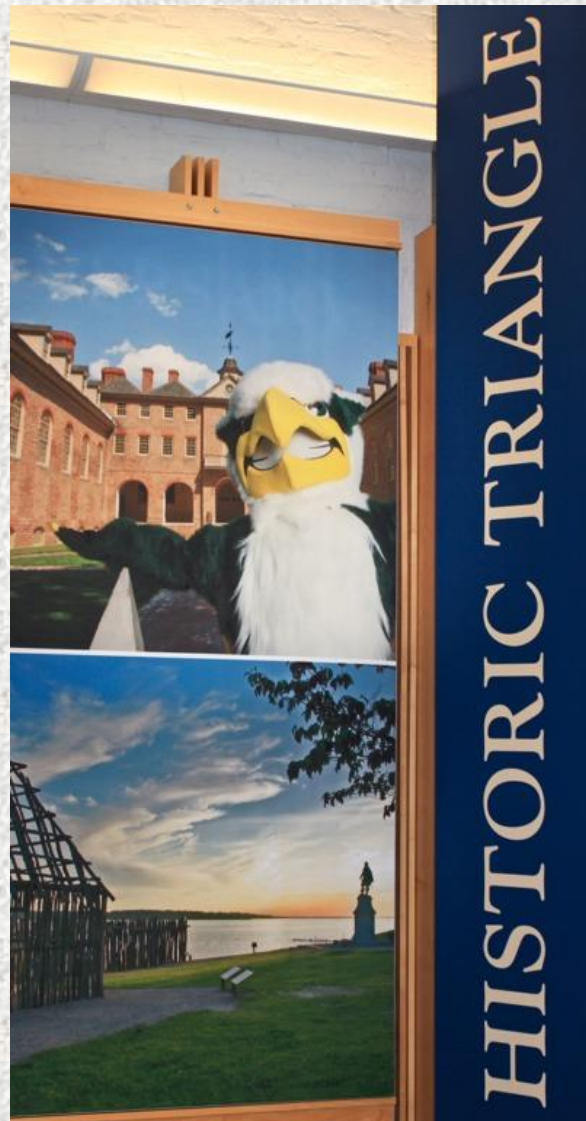
[Service Events](#)

Time Event

March 4 – 29: 431 events loaded; 11,000+ unique visitors

Coming: Outlook Exchange, Personal Calendar Coordination

Colonial Williamsburg Regional Visitors Center



Dress the Griffin

There's an App for that !!



3,650 Downloads Since 2/15



Marvelous !!

Dress the Griffin – New Students Update

Coronation Day



2015 Admitted



Exquisite!



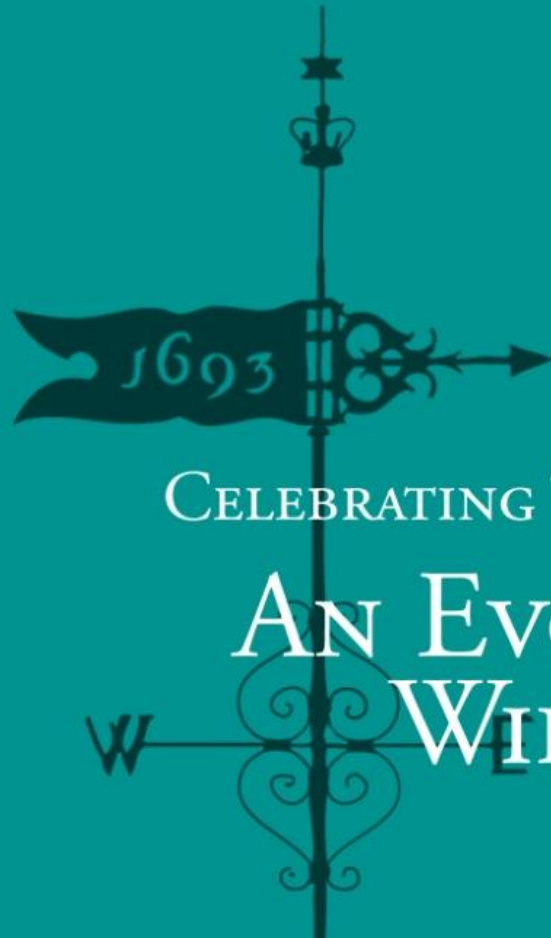
Mason School of Business Entrepreneurship Center

Launches unprecedented series of social entrepreneurship conferences that:

- Position W&M as center for social entrepreneurship leadership
- Include all stakeholders
- Develop strategies for companies to solve social problems
- Create ongoing, innovative, and collaborative community

Initial Conference Planned for March 2012
Interested in Participating? – See Ron Monark





CELEBRATING TRADITION & FORGING CHANGE:

AN EVOLVING PLAN FOR WILLIAM & MARY

Supplementary Slides

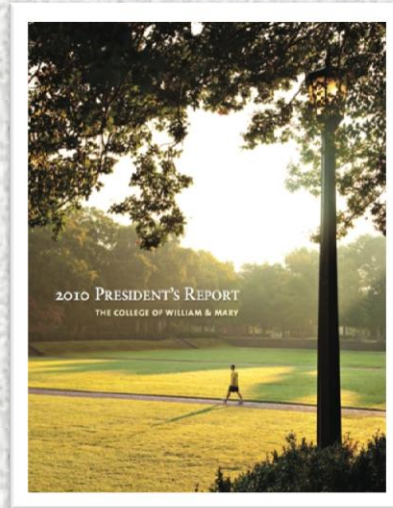
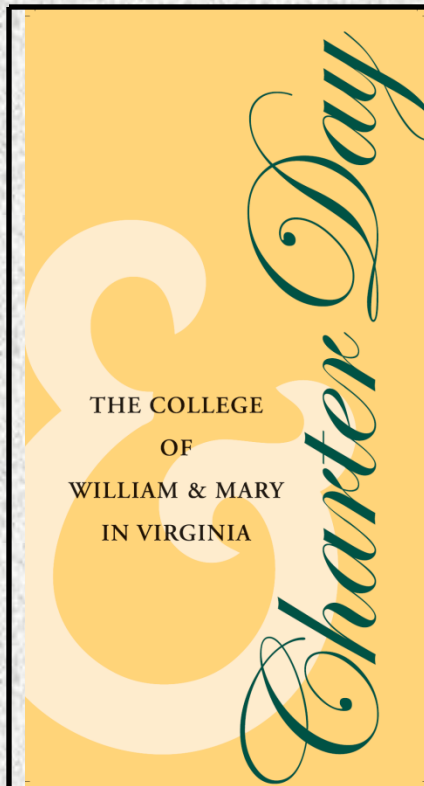
Core Messages

- Only one W&M — William & Mary is unique among the nation's institutions of higher education.
- W&M is one of the world's great liberal arts universities, a public ivy.
- W&M is a lifelong experience — those linked to W&M are stewards of a great inheritance.
- W&M is an engaged community making a difference for the better.
- Together we are building a sustainable financial future.

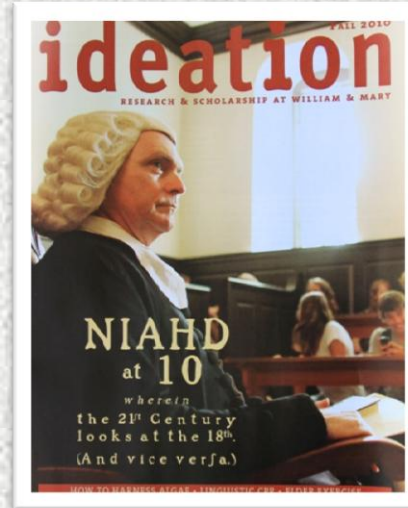
Rankings, Rankings, Rankings

- **75th** in the world. *Times Higher Education* (Sep '10)
- **31st** among national universities (up 2); **6th** best public university; **5th** best university in strong commitment to teaching; 30th university ranked by high school guidance counselors. *U.S. News & World Report* (Aug '10)
- **4th best value among public universities.** *Kiplinger's* (Jan '11)
- **2nd** best state-supported school. *Forbes* (Aug '10)
- **12th** happiest students; **8th** in professors get high marks; **8th** best college library. Green rating "grade" rose from 90 to 93. *Princeton Review* (Aug 10)
- **1st** school for service; **10th** overall. *Washington Monthly* (Aug 10)
- **9th** most service-minded school; **21st** most desirable suburban school; **21st** best school for future power brokers. *Newsweek* and the *Kaplan College Guide* (Sep '10)
- **1st** among U.S. public universities offering doctoral degrees in percentage of undergraduates who participate in study abroad. *Institute of International Education* (Fall '09)

Campus Communications



President's Report



Ideation – On Line



Admission Video



Holiday Greeting



Six Challenges Summarized

The strategic planning process is organized around the six challenges or opportunities judged to be most important for the next five years.

1. Be a leader among **liberal arts universities**.
2. Build and support a **more fully diverse W&M community**.
3. Develop an ever more engaging campus experience that inspires a **lifelong commitment** to W&M.
4. Develop and implement a business plan that maximizes revenue sources and ensures transparent resource allocation in support of College priorities and needs.
5. Provide the **administrative resources and infrastructure** required for a university in the 21st Century.
6. Explain and promote W&M through a more effective **communications structure and strategy**.

Top Level Dashboard (Five Years)

Measures+	W&M 2006-07	W&M 2007-08	W&M 2008-09	W&M 2009-10	W&M 2010-11	Target	UVA* ** (2009-10)	Brown* ** (2009-10)
Challenge 1 – Leading Liberal Arts University								
1. Undergraduate acceptance rate ^a	32%	34%	34%	34%	32%	34%	32%	11%
2. Undergraduate yield rate ^a	39%	37%	35%	34%	35%	34%	48%	54%
3. Undergraduate Middle 50% SAT score range ^{b1}	1240-1440	1250-1450	1250-1440	1240-1450	1260-1440	1250-1450	1230-1440	1320-1530
4. Undergraduate graduation rates ^a	91%	91%	91%	91%	Avail. 9/2011	93%	93%	95%
5. Student: faculty ratio ^{b8}	11:1	11:1	11:1	12:1	Avail. 5/2011	<13:1	16:1	9:1
6. Undergraduate small class percentage (2-19 students) ^b	47%	49%	45%	48%	Avail.8/2011	50%	52%	70%
Challenge 2 – Diversity								
7. Undergraduates who are members of historically underrepresented groups ^{a9}	20%	20%	22%	23%	25%		26%	33%
8. Graduate/professional students who are members of historically underrepresented groups ^{a9}	13%	13%	13%	13%	14%		13%	20%
9. Average per-borrower cumulative undergraduate debt ^{c3}	Not Available	\$15,602	\$16,765	Avail. 5/2011	Avail. 5/2012	<\$20,000	\$19,016 (2008-2009)	\$19,390 (2008-2009)
Challenge 3 – Lifelong Connection								
10. Alumni giving participation rate: undergraduates with degrees ^d	24%	21.9%	22.4%	23.4%	Avail. 7/2011	30% by 2014	23% (USNews)	34.9% (2008-09)
Challenge 4 – Business Plan								
11. US News & World Report: Financial resources rank ^b	106	111	88	85	Avail.8/2011	<70	64	27
12. Total sponsored program expenditures (millions) ^a	\$50	\$50	\$50	\$54	Avail. 1/2012	\$60 by 2014	\$319 (2007-08)	\$104 (2007-08)
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14. Annual Total Value of Private Gifts (in millions) ^{d6}	\$49	\$35	\$51	\$43	Avail. 7/2011	50	\$239 (2008-09)	\$193 (2008-09)
Challenge 5 – Administrative Resources and Infrastructure								
15. All E&G Facilities Condition Index ^{e5}	13.6%	12.4%	11.0%	7.6%	7.8%	<10%	9.4%	
Challenge 6 -- Communications								
16. US News & World Report: National universities ^b	33	32	33	31 (tie)	Avail. 8/2011		25 (tie)	15 (tie)
17. US News & World Report: Public universities ^b	6	6	6	6	Avail. 8/2011		2 (tie)	Not applicable

Dashboard Notes

+Preliminary list. A measure of the quality of faculty is under discussion.

*Years vary by data availability as noted in W&M data

**Denotes schools with a medical school and engineering program

^a From Integrated Postsecondary Education Data System of US Dept. of Education Nat'l Center for Education Statistics (data for required reports could vary among schools by one year for some measures)

^b From US News & World Report: rankings published in August based on data submitted in previous spring

^c From Common Data Set

^d From Council for Aid to Education/Voluntary Support of Education

^e Calculated by facilities management for submission to State Council of Higher Education

^f Internal calculation using data included in the College's annual audited financial statements

^g From National Association of College and University Business Officers (NACUBO)

¹ Calculated by adding the 25th and 75th percentiles for Critical Reading and the percentiles for Math.

² Figures are estimates for current year or actual for previous year

³ For undergraduates who earned bachelor's in previous year

⁴ Includes W&M and VIMS operating and non-operating expenditures; excludes independent operations, auxiliary and hospital services expenditures. Examples of operating expenditures include instruction, research, operation/maintenance of plant. FTE count includes both graduate and undergraduate students.

⁵ The Facilities Condition Index (FCI) is a fitness indicator for the College's facilities and infrastructure. The FCI is the ratio of known maintenance deficiencies to the current replacement value of academic facilities. Industry standards suggest that an FCI of 5% or less indicates good condition, 5% to 10% fair condition, and above 10% poor condition. "All E&G Facilities" are those facilities supported by general funds allocated by the Commonwealth. These facilities include "major" E&G facilities (classrooms, class lab facilities, Wren Building, Admissions, Blow Memorial Hall, Cohen Career Center) and "minor" E&G facilities (e.g., Jamestown Road Houses, Galt Houses, Quonset Huts, physical plant-related facilities). E&G facilities do not have a revenue generating component and exclude facilities that are self-supporting such as dormitories, athletic facilities, food service facilities.

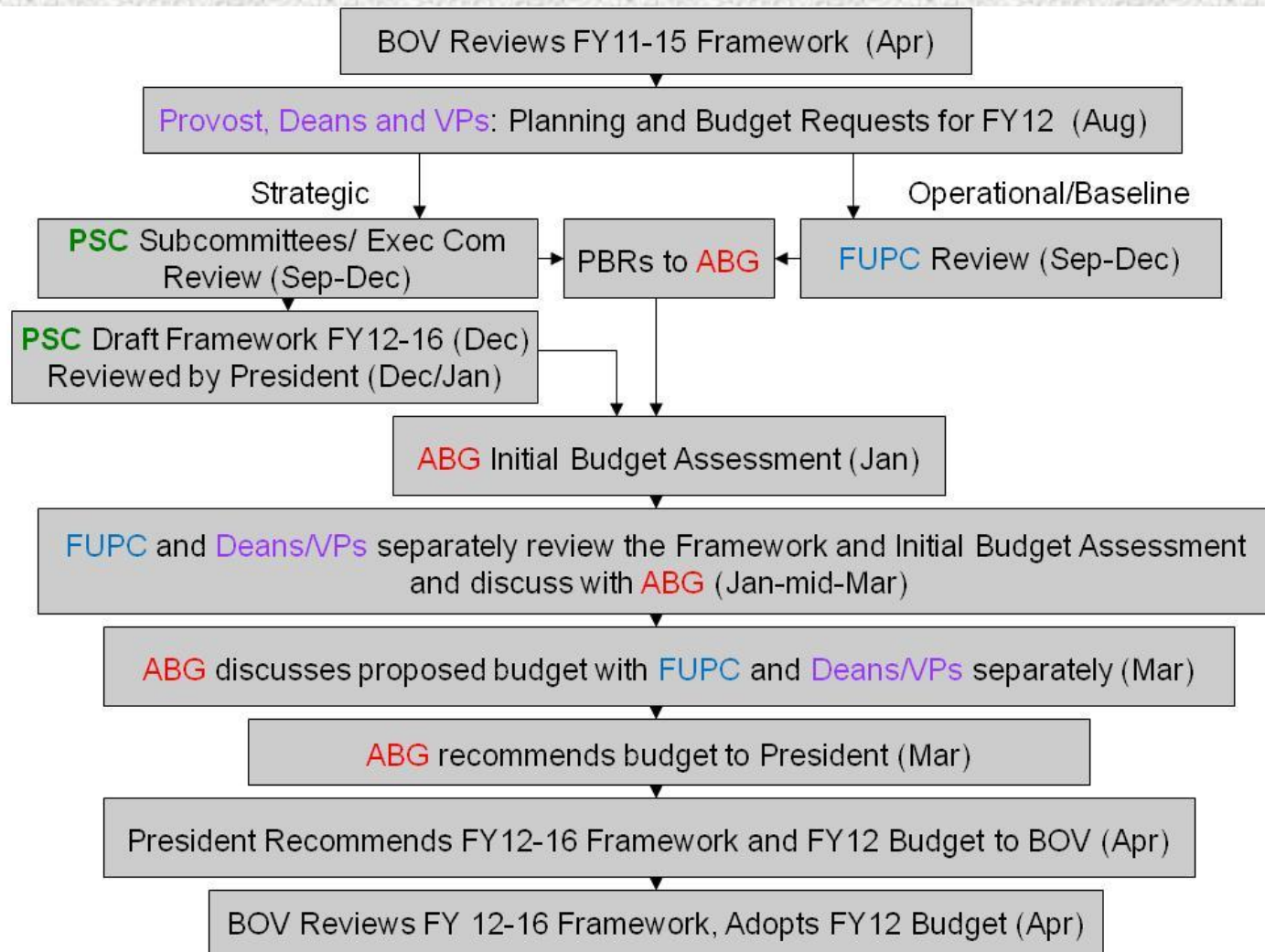
⁶ Annual rate based on Council for Aid to Education/ Voluntary Support of Education. For UVa, 2-year average from US News & World Report is used

⁷ Also includes race reported as unknown and non-resident alien

⁸ Does not include faculty or students in stand-alone graduate or professional programs (i.e., Law and, prior to 2010, VIMS)

⁹ Includes American Indian or Alaska Native, Asian/Native Hawaiian/ Other Pacific Islander, Black or African American, Hispanic or Latino, Two or more races. Does not include White, Unknown, Nonresident aliens.

W&M Planning and Budgeting Process 2010-2011



ABG – Administrative Budget Group
FUPC – Faculty University Priorities Committee
PSC -- Planning Steering Committee



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