

# Key Performance Indicators June 2014

University of the Virgin Islands  
Board of Trustees Meeting  
June 07, 2014



# End-of-Year Report

## Key Performance Indicators

- Graduation rate (6yrs) & Degrees Awarded (1I/2B)
- Academic Achievement (2C)
- Modernized Facilities (4D)
- Safety and Compliance (4B)
- UVI "Goes Green" (4C)
- Resources Allocations Linked to the Strategic Plan (5F)
- Institutional Advancement (6E)

# Peers Institutions

## Institutional Peers

- ▶ Alabama A&M University
- ▶ Clark Atlanta University
- ▶ Langston University
- ▶ Albany State University
- ▶ University of Guam
- ▶ University of Turabo, Puerto Rico
- ▶ University of the West Indies – Cave Hill
- ▶ Western New Mexico University
- ▶ Savannah State University
- ▶ Ohio State University - Lima Campus

## Aspirational Peers

- ▶ SUNY at Purchase College
- ▶ Wayne State College
- ▶ Oregon Institute of Technology
- ▶ Delaware State University
- ▶ University of Hawaii at Hilo
- ▶ Alfred University
- ▶ Andrews University
- ▶ University of Wisconsin - Superior
- ▶ University of Montevallo
- ▶ The University of Texas of the Permian Basin

Peers comparisons are made using UVI institutional and Aspirational Peers when available.

# Graduation Rate (6yrs) and Degrees Awarded

2B. Design and implement research based approaches to improve student retention and graduation rates

- By spring 2017, UVI will increase graduation rates by 15 percent above current levels

# Graduation Rate (6yrs)

UVI Benchmark Fall 2005 Cohort	UVI Current performance Fall 2006 Cohort	UVI Goal	Institutional Peers	Aspirational Peers
31%	32%	46%	29%	47%

Source IPEDS (IR): Data from the IPEDS reports become available the following year only. Peer information for Fall 2007 cohort not yet available.

# Degrees Awarded by Level

	UVI AY 11-12	UVI AY 12-13	Asp. Peers Mean	Inst. Peers Mean
Associate's	73	65	5	53
Bachelor's	240	211	508	486
Master's	50	56	116	194

Source IPEDS (IR)

# Degrees Awarded by Discipline

Discipline	AY 11-12	AY 12-13
Environmental and Marine Science	6	9
Communication	9	10
Computer Science	13	10
Education	65	47
Engineering Technologies (PRT)	15	9
English and Literature	7	10
Liberal Arts and Sciences, Humanities	2	2
Biological and Biomedical Sciences	21	20
Mathematics and Statistics	8	9
Physical Sciences	7	8
Psychology	23	36
Criminal Justice	13	10
Public Administration and Social Services	11	12
Social Sciences	9	5
Music Education	1	2
Nursing	23	32
Business, Management, and Accounting	130	101

Source UVI (IR)

Comparison with peers is not available



# Academic Achievement

2C: Attract more high achieving students to the University.

- By fall 2015, UVI will increase by 10 percent the number of students who score above 450 on the SAT – Critical Reading.
- By fall 2015, UVI will increase by 10 percent the number of students who score above 430 on the SAT Math
- By fall 2016 UVI will increase by 15 percent the number of students who rank in the top 10 percent of their graduating class.



# Academic Achievement

SAT Scores	Fall 2012 (Benchmark)	Fall 2013 (Current Performance)	Inst. Peers Low-high	Asp. Peers Low-high
SAT Critical Reading	330-440	360-470	392-463	440-551
SAT Math	320-420	340-440	390-465	456-562

- Source IPEDS: Low-High: 25<sup>th</sup> – 75<sup>th</sup> percentile
- UVI (IR)

Percent of First-time Students	Fall 2012 (benchmark)	Fall 2013 (current performance)	% Change	Goal
SAT Critical Reading (above 450)	21%	30%	9pts	31%
SAT Math (above 430)	21%	28%	7pts	31%
Top ten percent of HS. graduating class	9%	19%	10pts	24%

Fall 2012: 400 NF, 340 SAT scores recorded, 70 SAT reading scores above 450 and 72 SAT math scores above 430.  
 Number class percentile recorded: 276, top 10 percentile: 26  
 Fall 2013: 345 NF, 285 SAT scores recorded, 86 SAT reading scores above 450 and 79 SAT math scores above 430.  
 Number class percentile recorded: 144, top 10 percentile: 27

# Modernized Facilities

4D. Create modern living and learning facilities for students, faculty, and staff

By spring 2017, UVI will complete four new modern facilities across the University.

# Modernized Facilities

## ➤ **Albert A. Sheen Campus**

- **EVANS CENTER FACULTY OFFICE MOVES & FLIPS:** Eliminated double occupancy of faculty offices. Refurbished approximately twenty offices, four in the School of Business, 6 in the School of Education and 10 in the College of Liberal Arts and Social Sciences. The project also included a major office flip from a chemical storage room to a faculty office pursuant to and in exceedance of OSHA standards for transformation of space usage.
- **ADMINISTRATIVE SUITES ESTABLISHMENT:** Equipped the six offices of the Administrative Suites with quality and elegant furniture. Departments established in the suites included the office and the conference museum room for the VI Caribbean Cultural Center, the professional broadcast studio of WUVI, the tranquil and rejuvenating sacred space for the Center for the Study of Spirituality and Professionalism, the Human Resources Office, the Global Institute for Leadership and Management Development and the Caribbean Exploratory Research Center.
- **RESEARCH & TECHNOLOGY PARK: INTERIOR FIT-OUT PROJECT:** Completed the interior build out of approximately 8,322 square feet of space located on two floors of the RTP facility in order to house the College of Science and Mathematics. The project included the construction of twelve offices, a meeting room, two video-conference rooms, a chemical storage room and four spacious state of the art science laboratories for instruction, lab prep and/or research studies.

## ▶ **St. Thomas Campus**

- **SOCIAL SCIENCE BUILDING:** A total renovation of the Social Science building on the St. Thomas campus was completed February 2014. The renovation included the infrastructure upgrade, interior and exterior repairs and refinishing, floor and ceiling treatments. The building has a number of green attributes such as LED lighting, low sheers energy efficient air conditioning units, as well as solar water heaters. The reprograming and redesign of the spaces included ADA compliant restrooms and lounge area, a conference room and thirteen offices for the Social Science faculty. New furniture was also added in the project.

Source: Administration and Finance (Directors of Operations)

# Safety and Compliance

4B. Make the University campuses safer and more secure.

- By spring 2017, UVI will be 100 percent compliant with federal and local safety regulations.

# Campus Safety Crime Statistics

## Clery National Comparison Data 2012

OFFENSE	Calendar Year 2012					Calendar Year 2013*	
	St. Thomas Campus	Albert A. Sheen Campus	National Avg. Statistics per Campus	Asp. Peer Incident Range	Int. Peer Incident Range	St. Thomas Campus	Albert A. Sheen Campus
MURDER / NON-NEGLIGENT MANSLAUGHTER	0	0	0.01	0	0	0	1
NEGLIGENT MANSLAUGHTER	0	0	N/A	0	0	0	0
SEX OFFENCES, FORCIBLE	0	0	0.98	0-5	0-2	0	0
SEX OFFENCES, NON FORCIBLE (Incest and statutory rape)	0	0	N/A	0-1	0	0	0
ROBBERY	3	0	1.40	0-3	0-6	0	0
AGGRAVATED ASSAULT	6	0	2.03	0-12	0-6	8	0
BURGLARY	10	2	13.04	0-25	0-42	2	0
MOTOR VEHICLE THEFT	0	1	2.60	0-3	0-5	0	0
ARSON	0	0	0.48	0-1	0	0	0
<b>ARRESTS for</b>							
ILLEGAL WEAPONS Possession	1	0	N/A	0-4	0-3	0	0
DRUG LAW Violations	0	0	N/A	0-15	0-37	0	0
LIQUOR LAW Violations	0	0	N/A	0-73	0-21	0	0
<b>DISCIPLINARY REFERRALS for</b>							
ILLEGAL WEAPONS Possession	2	0	N/A	0-4	0-2	0	0
DRUG LAW Violations	0	0	N/A	0-122	0-47	0	0
LIQUOR LAW Violations	4	0	N/A	0-147	0-6	6	0

**Please note:**

NONE of the incidents cited above manifested evidence of hate crime or prejudice or that the victim was intentionally selected based on actual or perceived race, gender, religion, sexual orientation, ethnicity, nationality or disability.

\* Source: Clery reports are reported on a calendar year basis and are due by October 1 of each year. National campus crime averages are derived from the Clery reports filed with the U.S. Department of Education. Preliminary campus crime data are presented for the calendar year 2013.

# UVI “Goes Green”

4C: Be the leader in the use of alternative and/or renewable energy in the Territory and the Caribbean.

- By fall 2015, UVI will receive at least 50 percent of its energy from alternative and/or renewable energy sources.



# UVI "Goes Green"

Dependence on fossil fuel (2002)	Current performance 10-year average (2003-2013) reduction of UVI's dependence on fossil fuel	Goal Reduction by 50%	Peers
100%	7.3%	50%	N/A

- ▶ The goal is measured by calculating the reduction of UVI dependence on fossil fuel for its energy needs. UVI has installed solar powered water heaters, motion sensors, solar lights, and energy efficient air conditioning units.

Source: Administration and Finance (Energy Manager)

# Resources Allocations Linked to the Strategic Plan

5F: Improve the link between planning, resource allocation, business operations, and assessment.

- By spring 2014, UVI will track all goals and objectives in the strategic plan through the use of program tracking software

# Resources Allocations Linked to the Strategic Plan

Area of Focus*	No. of Performance Goals	No. of Measurable Objectives	Costs
Academic Quality and Excellence	13	26	\$8,150,000.00
Student Development and Success	9	25	\$3,050,000.00
Community Engagement and Globalization	10	16	\$3,550,000.00
Modern and Safe University Environment	4	11	\$19,475,000.00
Organizational and Human Development	6	8	\$1,410,000.00
Financial Sustainability and Growth	8	10	\$3,700,000.00
<b>TOTAL</b>	<b>50</b>	<b>96</b>	<b>\$39,335,000.00</b>

These are budgets from the strategic plan. Recording of all expenditures into SPOL (Strategic Planning Online) software is not fully implemented. Scheduled completion is August 2014. (Reporting on this measure will be done in June 2015)

Source: UVI Website (IR)

# Institutional Advancement Indicators

Data Source: UVI, Institutional Advancement









The development indicators on pages 19-20 are reflective of the following goal and objective:

6E: Expand the funding base of the University through increased philanthropic support.

- By spring 2017, UVI will raise \$15 million in gifts and contributions through annual giving and the capital campaign.







# Institutional Advancement (10/1/13 – 05/22/14)

	10/01/12 - Present	Goal	Peers
Total Contributions	\$3.6M	\$15M	N/A

- 11% Traditional Alumni Contributed  15pts
  - \$120,217 Contributions  85%
  - Median Alumnus Donation: \$5  67%
- 4% Special Alumni Contributed  3pts
  - \$4,399 Contributions  44%
- Restricted Funds raised: \$630,038  52%
- Unrestricted Funds raised: \$ 84,535  38%
- In-Kind Gifts: \$126,420  21%

Source: UVI -Institutional Advancement

# Institutional Advancement (10/1/13 – 05/29/14)

- 63% Cabinet Contributed
    - \$5,300 Contributions
    - Median Gift: \$300
  - 75% Trustees Contributed
    - \$25,825 Contributions
    - Median Gift: \$675
- |   |       |
|---|-------|
|  | 15pts |
|  | 39%   |
|  | 70%   |
|  | 13pts |
|  | 38%   |
|  | 68%   |