

**GREATNESS**  
**THROUGH**  
**INNOVATION**



University  
of the Virgin Islands

# KEY PERFORMANCE INDICATORS

**March 2020**

University of the Virgin Islands

# PEER LIST

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## Institutional Peers

Lincoln University \*

Alverno College

CUNY - Medgar Evers College

University of the District of Columbia \*

Clark Atlanta University \*

Ohio State University-Lima Campus

Savannah State University \*

University of Guam

Alabama A & M University \*

Colegio Universitario de San Juan

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## Aspirational Peers

Alfred University

Delaware State University \*

Oregon Institute of Technology

SUNY - Purchase College

University of Texas - Permian Basin

University of Hawaii - Hilo

Allegheny College

Valparaiso University

New College of Florida

The Evergreen State College

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\*HBCU



# KEY PERFORMANCE INDICATORS

1. CAMPUS SAFETY INDICATORS (CLERY REPORT)
2. FINANCIAL INDICATORS
3. EXTERNAL GRANTS AND OTHER AWARDS
4. DEVELOPMENT

# 1. SAFETY INDICATORS

Number of Crimes Reported (CLERY REPORT)



# UVI CLERY CRIME STATISTICS DATA 2017-2019\*

## *UVI in the low range*

OFFENSE	St. Thomas Campus Calendar Years			Albert A. Sheen Campus Calendar Years			Peer Comparisons	
	2017	2018	2019*	2017	2018	2019*	2017 Asp. Peer Incident Range	2017 Inst. Peer Incident Range
MURDER / NON-NEGLIGENT MANSLAUGHTER	0	0	0	0	0	0	0 - 0	0 - 0
NEGLIGENT MANSLAUGHTER	0	0	0	0	0	0	0 - 0	0 - 0
RAPE	0	1	0	0	0	0	0 - 13	0 - 6
ROBBERY	0	0	0	0	0	0	0 - 7	0 - 12
AGGRAVATED ASSAULT	2	1	3	1	0	0	0 - 7	0 - 15
BURGLARY	2	0	0	0	1	1	0 - 17	0 - 9
MOTOR VEHICLE THEFT	1	0	0	0	0	0	0 - 8	0 - 4
ARSON	0	0	0	0	0	0	0 - 0	0 - 0
<b>ARRESTS for</b>								
ILLEGAL WEAPONS Possession	0	0	0	0	0	0	0 - 10	0 - 2
DRUG LAW Violations	0	1	0	0	0	0	0 - 55	0 - 24
LIQUOR LAW Violations	0	0	0	0	0	0	0 - 41	0 - 57
<b>DISCIPLINARY REFERRALS for</b>								
ILLEGAL WEAPONS Possession	0	0	0	0	0	0	0 - 16	0 - 1
DRUG LAW Violations	2	1	3	0	0	0	0 - 137	0 - 157
LIQUOR LAW Violations	4	1	1	0	0	0	0 - 88	0 - 21

**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.

\* 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 Department of Education. Preliminary campus crime data is presented for the calendar year 2019.



# CAMPUS SAFETY AND SECURITY STATISTICS

## 2017-2019\*

OFFENSE	St. Thomas Campus Calendar Years			Albert A. Sheen Campus Calendar Years			National & Peer Incidents Per 1,000 students		
	2017	2018	2019*	2017	2018	2019*	2017 National Statistics	2017 Asp. Peer Incident	2017 Inst. Peer Incident
MURDER / NON-NEGLIGENT MANSLAUGHTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NEGLIGENT MANSLAUGHTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RAPE	0.00	0.52	0.00	0.00	0.00	0.00	0.50	0.87	0.67
ROBBERY	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.23	0.75
AGGRAVATED ASSAULT	0.93	0.52	1.45	0.46	0.00	0.00	0.15	0.36	0.76
BURGLARY	0.93	0.00	0.00	0.00	1.31	1.31	0.78	1.05	0.89
MOTOR VEHICLE THEFT	0.46	0.00	0.00	0.00	0.00	0.00	0.23	0.34	0.45
ARSON	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.00
<b>ARRESTS for</b>									
ILLEGAL WEAPONS Possession	0.00	0.00	0.00	0.00	0.00	0.00	0.11	0.36	0.36
DRUG LAW Violations	0.00	0.52	0.00	0.00	0.00	0.00	1.58	2.50	1.97
LIQUOR LAW Violations	0.00	0.00	0.00	0.00	0.00	0.00	1.35	1.09	2.90
<b>DISCIPLINARY REFERRALS for</b>									
ILLEGAL WEAPONS Possession	0.00	0.00	0.00	0.00	0.00	0.00	0.11	0.61	0.42
DRUG LAW Violations	0.93	0.52	1.45	0.00	0.00	0.00	4.49	10.32	14.93
LIQUOR LAW Violations	1.86	0.52	0.48	0.00	0.00	0.00	12.6	10.90	4.85

**PLEASE NOTE:**

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\* 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 Department of Education. Preliminary campus crime data is presented for the calendar year 2019.



# 2. FINANCIAL INDICATORS

**FISCAL YEAR 2018**

**Percent of local government funding**  
**Percent of tuition and fees to operating revenues**  
**Instructional expenses**  
**Academic support expenses**  
**Students services support expenses**  
**Expenditures vs. FTE**  
**Endowment vs. FTE**

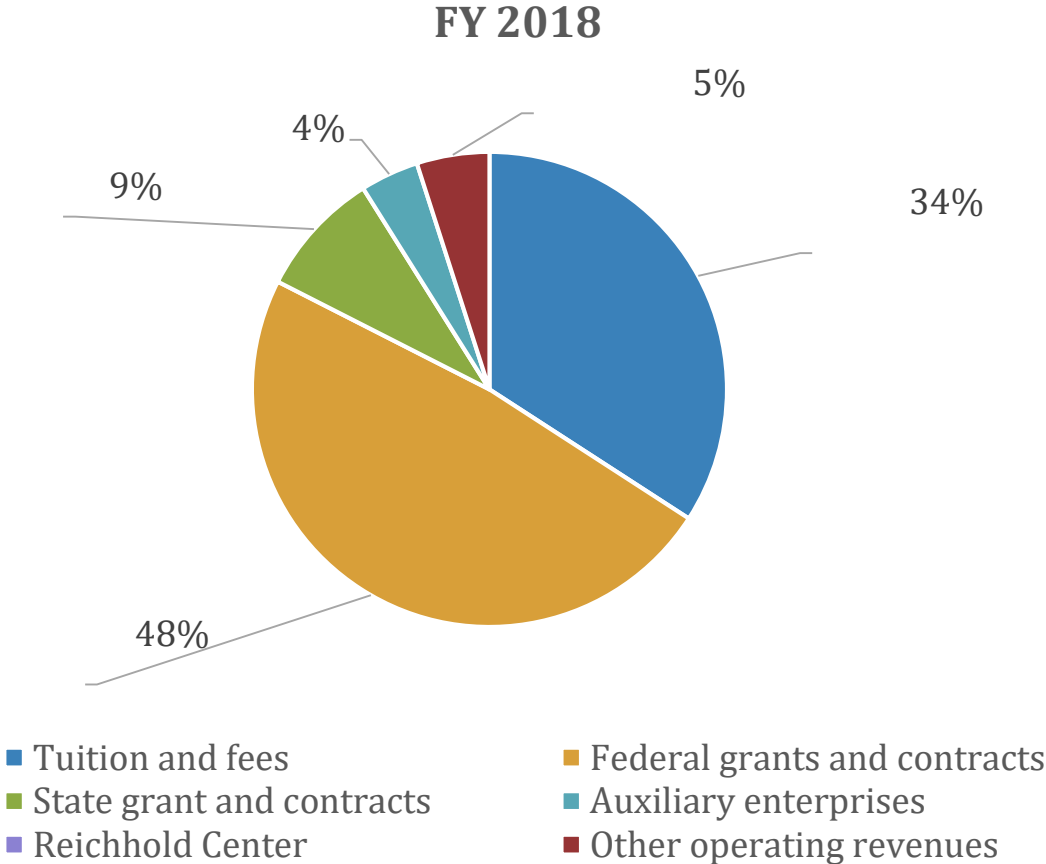
**GREATNESS**  
THROUGH  
**INNOVATION**



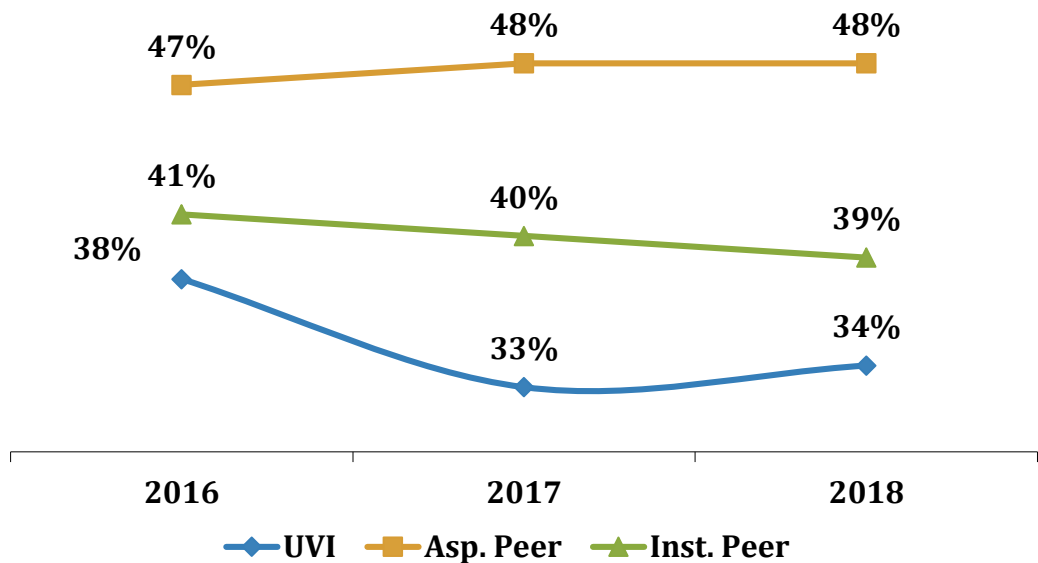
University  
of the Virgin Islands

# PERCENTAGE OF TUITION AND FEES TO OPERATING REVENUES

*UVI provides affordable rates through diversifying revenue*



**PERCENTAGE OF TUITION AND FEES TO OPERATING REVENUES  
PEER COMPARISON**



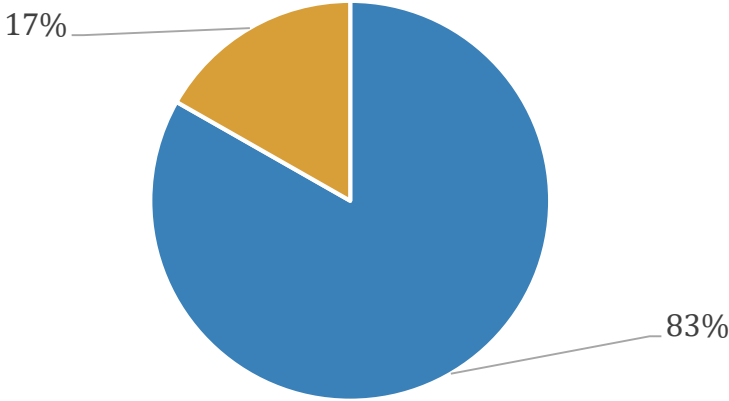


# V.I. GOVERNMENT'S CONTINUED SUPPORT\*

Millions	FY 16	FY 17	FY 18	FY 19	-/+ % change
VI Government Support*	\$31.5	\$25.4	\$29.8	\$38.4	29%

\*Appropriations for operations + special programs + debt service (medical school included). FY19 not audited.

Fiscal Year 2018



- Local government appropriations and special programs
- Debt service



# INSTITUTIONAL PEER COMPARISON STATE AND LOCAL SUPPORT PER FTE

Institution	FY 2018
University of the District of Columbia	\$26,972
<b>University of the Virgin Islands</b>	<b>\$15,461</b>
CUNY Medgar Evers College	\$9,944
University of Guam	\$9,531
Alabama A & M University	\$7,162
Savannah State University	\$6,528
Lincoln University	\$6,439
Ohio State University-Lima Campus	\$4,049
Alverno College	N/A
Clark Atlanta	N/A

Source: IPEDS



# ASPIRATIONAL PEER COMPARISON STATE AND LOCAL SUPPORT PER FTE

Institution	FY 2018
New College of Florida	\$30,819
<b>University of the Virgin Islands</b>	<b>\$15,461</b>
SUNY at Purchase College	\$14,679
University of Hawaii at Hilo	\$11,553
Delaware State University	\$8,567
Oregon Institute of Technology	\$8,411
The Evergreen State College	\$8,047
The University of Texas of the Permian Basin	\$7,223
Alfred University	N/A
Allegheny College	N/A
Valparaiso University	N/A

Source: IPEDS



# CORE REVENUES AS % OF TOTAL CORE REVENUES

## UVI and Gov't support keeps UVI affordable

Revenues FY 2018	UVI	Institutional Peers	Aspirational Peers
Tuition and Fees	17%	28%	31%
Local Appropriations	33%	28%	27%
Government Grants and Contracts	33%	27%	17%
Private Gifts, Grants, and Contracts	4%	3%	8%
Investment Income	4%	2%	6%
Other Core Revenues*	9%	12%	11%

\*Other core revenues include federal appropriations; sales and services of educational activities; other operating and nonoperating sources; and other revenues and additions (e.g., capital appropriations, capital grants and gifts, etc.). Core revenues exclude revenues from auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations. For institutions reporting in Full parent/child relationships, core revenues per FTE enrollment amounts will not be allocated to child institutions.

Source: IPEDS



# CORE REVENUES PER FTE

## Keeping UVI affordable and innovative through government support and grant activities

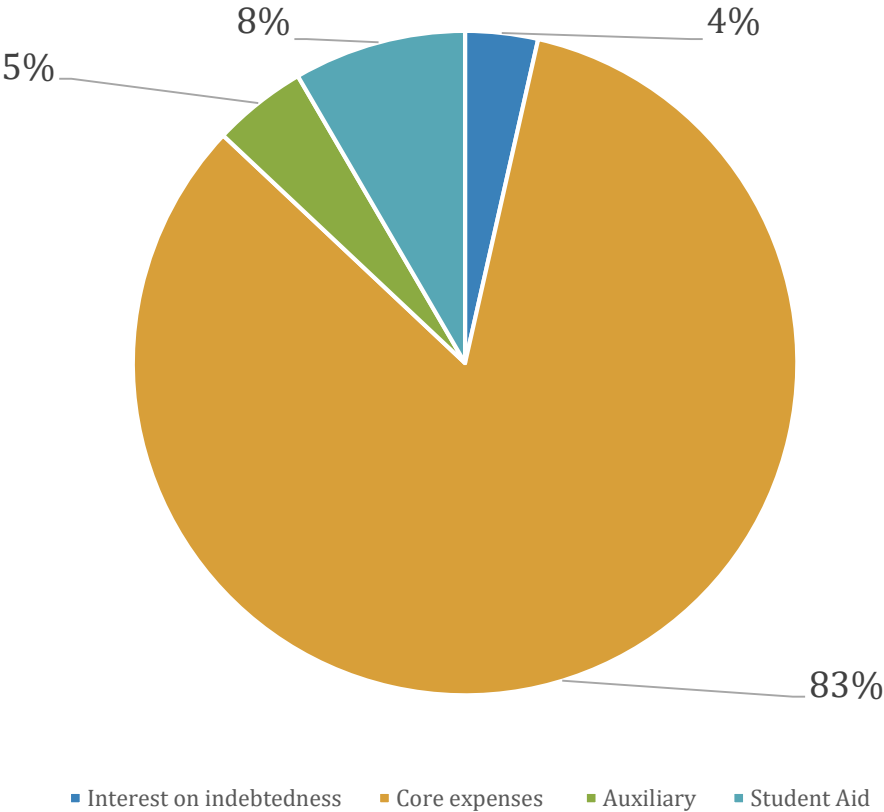
Revenues FY 2018	UVI	Institutional Peers	Aspirational Peers
Tuition and Fees	\$8,035	\$7,577	\$8724
Local Appropriations	\$15,461	\$6,384	\$7,863
Government Grants and Contracts	\$15,547	\$5,921	\$4,997
Private Gifts, Grants, and Contracts	\$1,965	\$745	\$2,237
Investment Income	\$1,711	\$489	\$1,764
Other Core Revenues	\$4,278	\$2,668	\$3,103

The full-time equivalent (FTE) enrollment used in this report is the sum of the institution's FTE undergraduate enrollment and FTE graduate enrollment (as calculated from or reported on the 12-month Enrollment component). FTE is estimated using 12-month instructional activity (credit and/or contact hours). All doctor's degree students are reported as graduate students.

Source: IPEDS



# FY 2018 EXPENSES BREAKDOWN BY TYPE



Source: IPEDS



# CORE EXPENSES BY FUNCTION\* % OF TOTAL CORE EXPENSES

## Reflecting UVI's Tripartite Mission: Teaching, Research and Service

Expenses FY 2018	UVI	Institutional Peers	Aspirational Peers
Instruction	21%	33%	44%
Research	17%	7%	4%
Public service	8%	5%	3%
Academic support	8%	11%	12%
Institutional support	16%	16%	16%
Student services	7%	10%	13%
Other core expenses	24%	19%	8%

\*Total expenses for the essential education activities of the institution. Core expenses for public institutions reporting under GASB standards include expenses for instruction, research, public service, academic support, student services, institutional support, operation and maintenance of plant, depreciation, scholarships and fellowships, interest and other operating and non-operating expenses. Core expenses for FASB (primarily private, not-for-profit and for-profit) institutions include expenses on instruction, research, public service, academic support, student services, institutional support, net grant aid to students, and other expenses. For both FASB and GASB institutions, core expenses exclude expenses for auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations.



# CORE EXPENSES BY FUNCTION PER FTE

## Teaching, Research, Service and Infrastructure Support for Mission

Expenses FY 2018	UVI	Institutional Peers	Aspirational Peers
Instruction	\$9,517	\$7,879	\$11,454
Research	\$7,599	\$1,043	\$1,033
Public service	\$3,648	\$723	\$667
Academic support	\$3,437	\$2,450	\$3,176
Institutional support	\$7,250	\$3,935	\$4,260
Student services	\$2,950	\$2,536	\$3,548
Other core expenses	\$10,765	\$3,641	\$2,141

The full-time equivalent (FTE) enrollment used in this report is the sum of the institution's FTE undergraduate enrollment and FTE graduate enrollment (as calculated from or reported on the 12-month Enrollment component). FTE is estimated using 12-month instructional activity (credit and/or contact hours). All doctor's degree students are reported as graduate students.

**Source: IPEDS**





# ENDOWMENT BY STUDENT FTE INSTITUTIONAL PEER COMPARISON

## UVI leads the way amongst its peers

Institution Name	FY2018
<b>UVI</b>	<b>\$24,614</b>
Alverno College	\$20,425
Lincoln University	\$18,980
Clark Atlanta University	\$18,517
University of the District of Columbia	\$13,909
University of Guam	\$6,285
Ohio State University-Lima Campus	\$5,833
Savannah State University	\$1,908
CUNY Medgar Evers College	\$94



# ENDOWMENT BY STUDENT FTE ASPIRATIONAL PEER COMPARISON

Institution Name	FY2018
Allegheny College	\$128,318
Valparaiso University	\$62,000
Alfred University	\$53,905
New College of Florida	\$47,947
<b>UVI</b>	<b>\$24,614</b>
SUNY at Purchase College	\$18,139
Oregon Institute of Technology	\$9,936
The University of Texas of the Permian Basin	\$9,878
Delaware State University	\$7,350
The Evergreen State College	\$4,298
University of Hawaii at Hilo	\$85

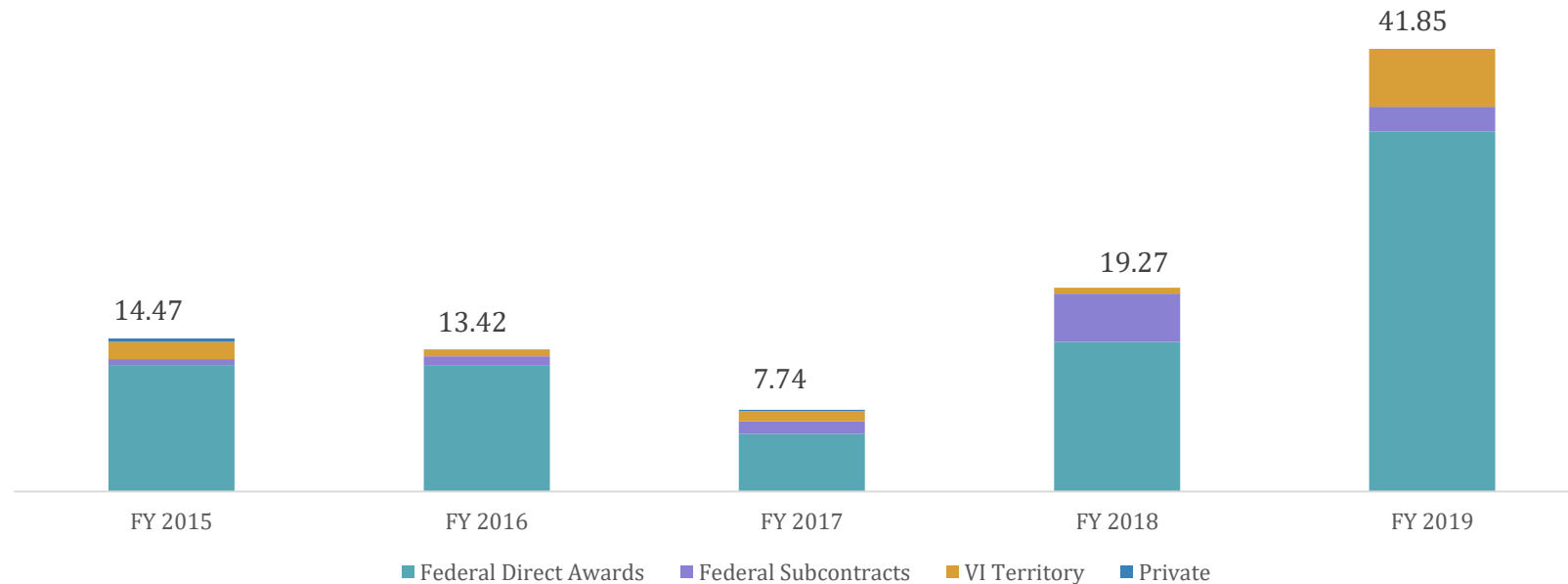


# 3. EXTERNAL GRANTS AND OTHER AWARDS

Externally Funded Grants and Contracts Awards by Year  
Externally Funded Grants and Contracts Awards by Source  
Peer Comparisons



# EXTERNALLY FUNDED GRANTS AND CONTRACTS AWARDS FY 2015 - 2019



Large Awards (Total of \$26,628,553 of the \$41,853,334)

- 2020 Census (Dr. Frank Mills) - \$15,454,102
- Emergency Assistance to Institutes of Higher Education (Ms. Shirley Lake-King) - \$11,174,451

Source: UVI



# EXTERNALLY FUNDED GRANTS AND CONTRACTS AWARDS BY SOURCE FY 2018 -2019

Awards by Source	FY 2018	FY 2019
Federal Direct Awards	\$14,149,707	\$34,047,956
Federal Subcontracts	\$4,572,989	\$2,326,092
VI Territory	\$551,482	\$5,479,286

Source: UVI



# FEDERAL GRANTS AND CONTRACTS

## FY 2018 - PEER COMPARISON

- Federal government grants and contracts (revenues): Revenues from federal governmental agencies that are for training programs, research, or public service activities for which expenditures are reimbursable under the terms of a government grant or contract. (GASB for public institutions)
- Federal Grants: Transfers of money or property from the Federal government to the education institution without a requirement to receive anything in return. These grants may take the form of grants to the institutions to undertake research or they may be in the form of student financial aid, (FASB (Financial Accounting Standards Board) for private, not-for-profit institutions or public institutions using FASB)

Source: IPEDS



# FEDERAL GRANTS AND CONTRACTS\* FY 2018

## UVI leads by FTE comparison among institutional peers

Institutions	Amount	Per FTE
University of Guam	\$31,077,851	\$7,634
Alabama A & M University	\$22,083,622	\$3,908
<b>University of the Virgin Islands</b>	<b>\$21,249,019</b>	<b>\$13,256</b>
University of the District of Columbia	\$13,828,550	\$4,256
Lincoln University	\$11,066,799	\$4,974
Savannah State University	\$9,469,336	\$2,248
CUNY Medgar Evers College	\$3,592,275	\$673
Ohio State University-Lima Campus	\$1,520,823	\$1,686
Clark Atlanta University	\$1,414,621	\$367
Colegio Universitario de San Juan	\$341,826	\$293
Alverno College	\$61,103	\$42



\*Federal operating grants and contracts are revenues from federal government agencies that are for specific research projects or other types of programs and that are classified as **operating revenues**. Source IPEDS

\*\* Federal grants - Private not-for-profit institutions

# FEDERAL GRANTS AND CONTRACTS\* FY 2018

## UVI leads by FTE comparison among aspirational peers

Institutions	Amount	Per FTE
<b>University of the Virgin Islands</b>	<b>\$21,249,019</b>	<b>\$13,256</b>
Delaware State University	\$19,376,864	\$4,611
University of Hawaii at Hilo	\$12,815,075	\$4,034
Alfred University	\$5,051,411	\$2,106
The Evergreen State College	\$4,440,458	\$1,220
Valparaiso University	\$3,839,344	\$951
The University of Texas of the Permian Basin	\$3,157,978	\$641
Allegheny College	\$1,409,292	\$819
SUNY at Purchase College	\$904,649	\$215
Oregon Institute of Technology	\$786,435	\$237
New College of Florida	\$151,349	\$158

\*Federal operating grants and contracts are revenues from federal government agencies that are for specific research projects or other types of programs and that are classified as *operating revenues*.

Source IPEDS

\*\* Federal grants - Private not-for-profit institutions





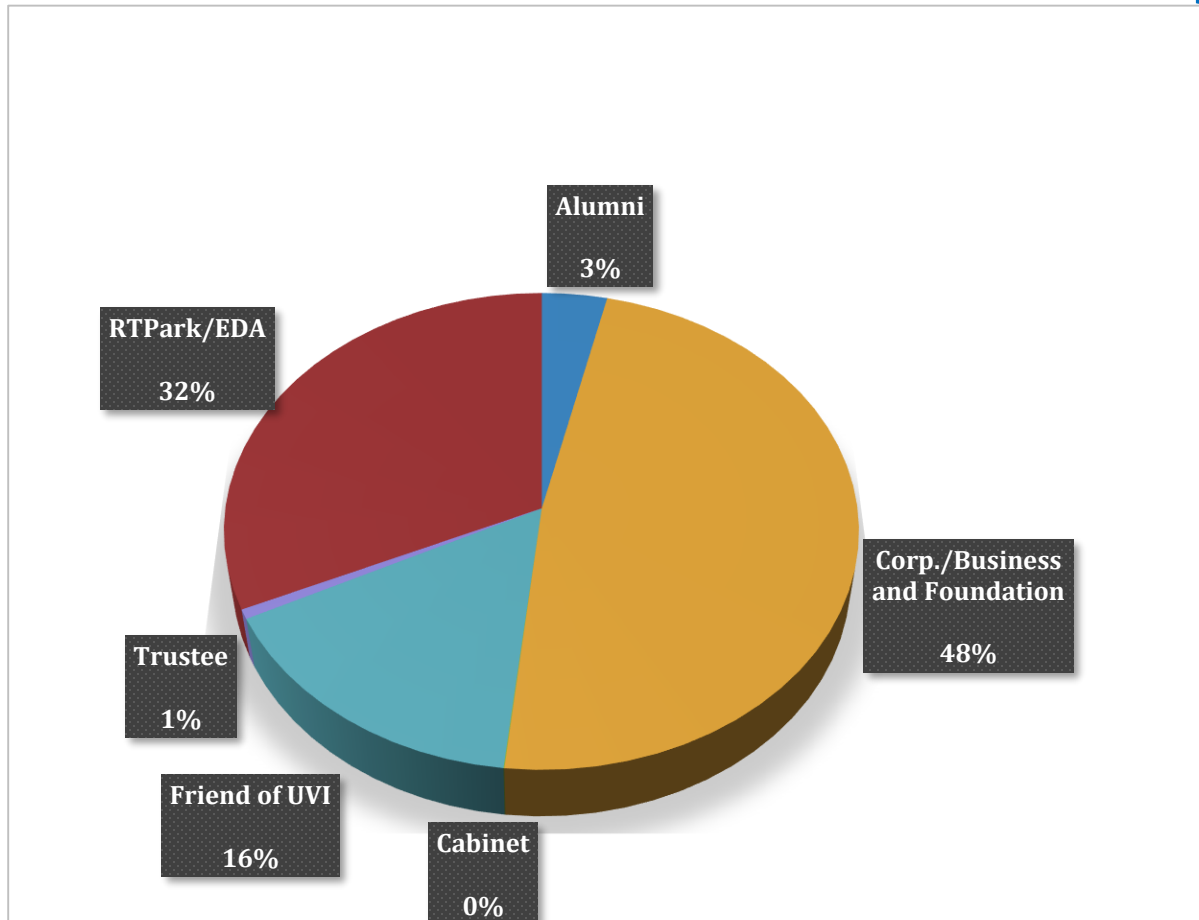
# 4. DEVELOPMENT



# DEVELOPMENT

## OCTOBER 01, 2019 – FEBRUARY 26, 2020

### Total Contribution by Constituency



	FY 20	FY 19
Total Contribution	\$ 530,529	\$ 1,243,588

Giving rates	FY 20	FY 19
Alumni	2%	2%
Trustees	15%	8%
Cabinet	18%	18%

