**University of the Virgin Islands
Strategic Plan Framework**

VISION 2012

University **of the Virgin Islands**

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GLOBALLY INTERACTIVE.

Contents

A detailed map for the journey ahead

VISION 2012 is an ambitious strategic plan, about the hopes and aspirations of UVI and the U.S. Virgin Islands themselves. It also serves as a dynamic blueprint for our future. As you read the details of how we will achieve our goals, try, as we have, to focus on the great journey ahead. These are the steps that will guide us toward becoming an exceptional U.S. institution of higher education dedicated to student success, committed to excellence, and pledged to enhancing the social and economic transformation of the U.S. Virgin Islands. *And every journey begins with a single step.*

University of the Virgin Islands Strategic Plan Framework

VISION 2012 – Part I: Contextual Background

1.0 Introduction

VISION 2012: transforming our future outlines the goals, objectives and priorities necessary for the University of the Virgin Islands (UVI) to become an exceptional U.S. institution of higher education in the Caribbean.

As UVI's third strategic plan, VISION 2012 focuses on implementing a variety of initiatives that will improve student success, promote institutional excellence, and enhance the social and economic interests of the Territory. Over the next seven years (2006-2012), the University will become stronger, more responsive, and more competitive as a result of focusing its resources, energies and reaffirming its commitment to realizing greater institutional effectiveness and improved

performance, significant academic enhancement, improved systems and processes, expanded educational opportunities for students, faculty and staff, higher enrollments, and as much financial growth and development as possible. This will be accomplished by centering the collective efforts of the University on four strategic areas of focus—*educational excellence, institutional improvement, financial sustainability,* and *community engagement*. The realization of these strategic focus areas combined with the mission, vision and core values as expressed in VISION 2012, provide institutional focus and direction and serve as an organizational blueprint for the continuous transformation of the University of the Virgin Islands through 2012.

1.1 Strategic Planning Process

OCTOBER 16, 2004

- **Board of Trustees approves planning process**

DECEMBER 2004

- **Review Mission, Values, Vision; Determine Strategic Priorities**
- **Meetings with Staff Groups**
  - 2/1 – Research and Public Service, STT

JANUARY 2005

- **Meetings with Staff Groups**
  - 1/24 – Student Affairs, STC and STT
  - 1/26 – Administration and Finance

FEBRUARY 2005

- **Meetings with Staff Groups**
  - 2/2 – Enrollment Management
  - 2/4 – Information Technology and Libraries
  - 2/10 – Business and Facilities, STC
  - 2/11 – Institutional Advancement, UVI-CELL
  - 2/16 – Business and Facilities, STT
  - 2/17 – Chancellor's Office, STT and STC
  - 2/23 – Research and Public Service, STC
  - 2/28 – Provost's Office
- **Conduct Noel-Levitz Student Satisfaction Survey**
  - 2/28 – Graduate Students
- **Promote Strategic Plan via Media Sources**

MARCH 2005

- **Conduct Noel-Levitz Student Satisfaction Survey**
  - 3/1-3/2 – Undergraduate Students
  - 3/2 – Graduate Students
  - 3/14-3/24 – Noel-Levitz Process Data
- **External Stakeholder Focus Group Meetings**
  - 3/2 – Businesses and Non-Profits, STT
  - 3/4 – STC Stakeholders
  - 3/9 – Educators, Government Agencies, Legislators
- **Board of Trustees Meeting**
  - Update: 2006-2012 Strategic Plan Progress
- **Faculty Focus Group Meetings** *(6 sessions)*

APRIL 2005

- **Continue External Stakeholder Focus Group Meetings**
  - 4/4 – Alumni STC
  - 4/5 – Alumni, STT
- **Conduct Student Focus Group Meetings**
- **Share Satisfaction Survey Results w/Students**
  - 4/22 – Focus Group Meeting, STC

MAY 2005

- **Share Satisfaction Survey Results w/Students**
  - 5/10 – Focus Group Meeting, STT
  - 5/9-12 – Share Satisfaction Survey Results with UVI Community
- **UVI Town Hall Meetings**
  - 5/10 – STJ
  - 5/l 2 – STT
  - 5/18 – STC
- **Full Cross Section of UVI Community: Review Mission, Vision, Core Values and Strategic Directions**
  - Preliminary Resource Requirements for Plan's Implementation
- **Cabinet Approve Mission, Vision, Core Values and Strategic Directions**

JUNE 2005

- **6/24 – Board of Trustees Retreat, STC**
- **6/25 – Board of Trustees Meeting**
  - Mission, Vision, and Core Values Approved

JULY 2005

- **Rework VISION 2012 Framework**
- **Component Heads Full Staff Unit Meetings**
  - Establish Component Operational Objectives and Measures of Accomplishment

AUGUST 2005

- **Communicate 2006-2012 Plan to University Community and Invite Additional Comments**
  - Fall Convocation
  - Additional Follow Up Meetings

OCTOBER – NOVEMBER 2005

- **Work with Board of Trustees Planning Committee to Review VISION 2012 Framework**

DECEMBER 2005

- **Meeting-Full Strategic Planning Steering Committee**
  - 2000-2005 Closeout Report and Reaffirm VISION 2012

JANUARY 2006

- **Work with Board Chair re: VISION 2012 Framework**

FEBRUARY 2006

- **Work with Board of Trustees Planning Committee to Finalize and Approve VISION 2012**

MARCH 2006

- **Present VISION 2012 to the Board of Trustees for Approval**

1.2 PLAN FORMAT

- Mission > *focused by* > Vision > *supported by* > Core Values
- Strategic Goals > *supported by* > Operational Objectives > *assessed with* > Measures of Accomplishment

1.3 TIME FRAME FOR PLAN

VISION 2012 covers the planning period 2006 through 2012. The plan culminates in 2012, UVI's 50th anniversary. VISION 2012, as a dynamic process, will be monitored annually and revised as appropriate.

1.4 PLAN CONTRIBUTORS

- **Strategic Planning Steering Committee** *(administrators, students, faculty, and staff)*
- **Board of Trustees** *(the Chair, the Planning Committee, Board Members)*
- **President's Cabinet**
- **Faculty and Staff** *(focus groups, surveys, and committees)*
- **Students** *(focus groups, surveys, and committees)*
- **Alumni** *(focus groups and community meetings)*
- **Community-at-large** *(focus groups, town meetings, and Seaside Chats)*

2.0 VISION OF THE UNIVERSITY

UVI's vision statement describes what the University wants to be in the future and publicly declares expected outcomes. Developed with broad institutional support, UVI's vision is responsive to the University's dynamic environment and articulates what the institution seeks to become within the context of its mission, as stipulated by the Middle States Commission in Higher Education.

The University of the Virgin Islands will be an exceptional U.S. institution of higher education in the Caribbean dedicated to student success, committed to excellence, and pledged to enhancing the social and economic transformation of the U.S. Virgin Islands.

3.0 CORE VALUES OF THE UNIVERSITY

UVI's strength lies in a value system that embodies the principles, ideals and beliefs of its students, faculty, staff, administrators, and trustees, and forms the foundation for UVI's actions. These ten values reveal what UVI strives to become as a university and are essential to ensuring the fulfillment of UVI's mission and vision.

UVI values …

- **Students First.** Students are our most important stakeholders. We value student-centered learning and a campus climate that promotes school spirit. We believe putting students first bolsters enrollment and retention, and responding effectively to student needs promotes satisfaction and commitment to the University.

- **Learning and Scholarship.** We value learning and scholarship for our students, our employees and the community. We recognize the importance of personal growth and seek to continuously learn as an organization while being responsive to our changing environment.

- **Excellence.** We value excellence in all we do. We are committed to upholding high academic standards and providing a nurturing and supportive educational environment. We continuously seek opportunities for improvement.

- **Teamwork.** Teamwork and accountability are essential to achieving institutional goals and objectives. We promote the growth and development of faculty and staff through ongoing training and professional activities. We advocate high standards of performance for students, faculty and staff while creating a supportive environment that encourages individual and group success.

- **Collegiality and Shared Governance.** We believe that students, faculty and staff are partners with the administration in decision making. We believe students, faculty and staff stakeholders should be active participants in any proposed institutional change.

- **Inclusiveness of Ideas.** We value mutual respect for everyone, expressed through fairness and equitable treatment. We embrace multiculturalism and recognize the unique contributions of all people. We value open communication and the candid exchange of thoughts and opinions.

- **Principled Leadership.** We believe optimal results are best achieved by collaborating with employees to solve problems and reach solutions. We advocate planning and joint goal setting to advance the mission and vision of the University.

- **Supporting Our Community.** As members of the University, we have a shared responsibility to support our local community through enthusiastic, responsible service. We value our University and encourage the active participation of everyone through cooperation and communication.

- **Effective Use of Technology.** We view technology as a tool to enhance teaching and learning and to improve the effectiveness of our educational and administrative processes.

- **Equitable Reward System.** We support a performance-based system that recognizes and values the contributions of all employees. We value equal opportunity and upward mobility for everyone.

4.0 MISSION OF THE UNIVERSITY

UVI's mission clearly defines the University's purpose within the context of higher education, explaining whom the mission serves and what it intends to accomplish. To make it consistent with accreditation standards and best practices, the mission was examined and refocused with broad institutional, alumni, and community participation. The newly clarified mission statement focuses on students, is externally focused, and is grounded in the University's core values.

The University of the Virgin Islands is a learner-centered institution dedicated to the success of its students and committed to enhancing the lives of the people of the U.S. Virgin Islands and the wider Caribbean through excellent teaching, innovative research, and responsive community service.

4.1 MISSION COMPONENT – Product Scope: Teaching

Current State	Future State
■ 30 undergraduate programs via 5 divisions	**4.1.1 –** Increased interdisciplinary approaches in existing programs and additional undergraduate partnership programs in allied health and social work
■ Unaccredited professional programs	**4.1.2 –** Fully accredited programs in business and education
■ 3 masters degrees and educational specialist degree	**4.1.3 –** New masters degree programs in marine science, math education, nursing and/or computer science and technology
■ Participating in University Consortium of Small Island States (UCSIS)	**4.1.4 –** Developed programs that support participation in UCSIS to encourage internationalization, student exchanges
■ Online courses in computer science and other selected disciplines	**4.1.5 –** Expanded use of e-learning in appropriate contexts and markets

4.2 MISSION COMPONENT – Product Scope: Research

Current State	Future State
■ Local and regional environmental, social and economic research with limited capacity	**4.2.1 –** Established organizational structure with capacity to support the development of VI and Caribbean communities
■ $24 million in sponsored programs (including high profile initiatives such as EPSCoR (Experimental Program to Stimulate Competitive Research) and CMES (Center for Marine and Environmental Sciences)	**4.2.2 –** Significantly increased level of federal and local grants and contracts in support of nationally recognized Centers of Excellence and student and faculty development
■ Initiation of renewable energy resources program (e.g. solar energy)	**4.2.3 –** Expanded renewable energy resources program, including wind turbine and solar, to reduce energy costs
■ Collaboration with external stakeholders to develop UVI Research and Technology Park	**4.2.4 –** Collaboration with functioning UVI Research and Technology Park to focus on student and faculty benefits
■ Relatively low level of faculty research and publications	**4.2.5 –** Increased faculty research and publications at levels commensurate with peer institutions in the U.S.

4.3   MISSION COMPONENT – Product Scope: Community Service

Current State	Future State
■ Economic transformation of Territory supported via higher education initiatives through research and public units (e.g. WRRI (Water Resources Research Institute), CES (Cooperative Extension Service), AES (Agricultural Experiment Station), CMES, ECC (Eastern Caribbean Center), CDC (Conservation Data Center), SBDC (Small Business Development Center), VIUCEDD (Virgin Islands Center for Excellence in Developmental Disabilities) and academic programs	**4.3.1 –** Recognized leadership role within community to address social, economic, political and cultural issues impacting the Territory
■ CELL (Community Engagement and Lifelong Learning) and VI-EPSCoR programs developed to address community demand for workforce training and competitive research	**4.3.2 –** CELL programs expanded in scope and capacity for training, professional development and consulting and a fully developed EPSCoR program
■ Limited campus venues for various stakeholders to participate in activities and dialogue	**4.3.3 –** Create community centers on each campus to bring external/internal stakeholders together
■ Leadership role in developing sports tourism (e.g. Paradise Jam)	**4.3.4 –** Increased involvement and recognition in sports tourism
■ Insufficient facilities to meet emerging demand in support of conferences and meetings related to community activities, especially on St. Thomas	**4.3.5 –** Establish Hotel and Conference Center on STT campus to meet demand

4.4   MISSION COMPONENT – Geographic Scope

Current State	Future State
■ Students from U.S. Virgin Islands and Caribbean (94% of students are VI residents)	**4.4.1 –** Increased diversity of student body **4.4.2 –** Increased number of international students **4.4.3 –** Increased research programs focusing on small island economies
■ Initial outreach and collaboration initiatives with institutions in the Caribbean and the U.S.	**4.4.4 –** Expanded outreach to institutions in Eastern Caribbean via e-learning and articulation agreements

4.5   MISSION COMPONENT – Ways to Achieve/Maintain Competitive Advantage

Current State	Future State
■ External consultants and assessment addressing the need for additional and new skill sets for faculty and staff	**4.5.1 –** Increased investment in training and professional development for faculty and staff
■ Non-competitive compensation for employees	**4.5.2 –** Competitive compensation for staff, faculty and research personnel
■ Silo-based approaches to leadership	**4.5.3 –** Cross functional and interdisciplinary approaches to leadership across the institution
■ Inadequate technological infrastructure to address demands from students, faculty and staff	**4.5.4 –** Technologically improved infrastructure to support change in instruction, research and management
■ Advisory Boards for community outreach for Research and Public Service (RPS)	**4.5.5 –** Advisory Councils established and linked to academic programs, specifically professional and graduate programs
■ Participation in local (Governor's Cabinet) and national (Higher Education Associations and Commissions) policy and governance institutions and organizations	**4.5.6 –** Increased leadership role in local and national policy and governance organizations and institutions in support of additional resources and enhanced University reputation
■ Initial partnering in collaborative agreements for academic and institutional development	**4.5.7 –** Expanded collaborative partnerships in teaching, research and community service to enhance revenues and enrollment

5.0   INTERNAL SCRUTINY – Strengths

5.1   Administration committed to institutional change
5.2   Dedicated faculty and staff
5.3   Strong employee desire to enhance institutional effectiveness and performance
5.4   Great place to work in the Virgin Islands
5.5   Accessible educational opportunity
5.6   Community outreach and service programs
5.7   Improved physical plant and facilities

5.8   Good solid reputation in the community
5.9   Board committed to excellence and performance
5.10 Marine biology research niche and EPSCoR designation
5.11 Energy conservation orientation

These strengths were the most frequently referenced points voiced by the University community and external stakeholders during a series of strategic planning meetings conducted between December 2004 and May 2005. These items have not been ranked or prioritized.

6.0   INTERNAL SCRUTINY – Weaknesses

6.1   Not student centered – not putting students first
6.2   Process and organizational inefficiencies
6.3   Silo orientation to managing student and administrative processes and systems
6.4   Inadequate human resources system
6.5   Two campuses not operating as one University
6.6   Limited diversity among student body
6.7   Limited number of academic majors available to students

6.8   Insufficient growth in new academic programs
6.9   Inadequate technological infrastructure
6.10 Need for more transparency
6.11 Declining employee morale

These weaknesses were the most frequently referenced points voiced by the University community and external stakeholders during a series of strategic planning meetings conducted between December 2004 and May 2005. These items have not been ranked or prioritized.

7.0 EXTERNAL ENVIRONMENTAL SCAN

7.1 Economic Overview

Trend	7.1.1 Major Opportunities	7.1.2 Major Threats
■ Uncertainty regarding EDC (Economic Developement Commission) programs	**7.1.1.1 –** Need to explore new revenue sources	**7.1.2.1 –** Declining market for fundraising
■ Continued financial challenges of VI government		**7.1.2.2 –** Decreasing VI government support **7.1.2.3 –** Eroding financial viability
■ Rising energy costs	**7.1.1.2 –** Implement new energy sources (e.g., wind turbine)	
■ Declining VI median income and rising unemployment	**7.1.1.3 –** Increased demand for workforce training	**7.1.2.4 –** Potential need to increase tuition and fee levels **7.1.2.5 –** Limited scholarships for high ability students **7.1.2.6 –** Possible need for more remedial programs

7.2 Market Overview

Trend	7.2.1 Major Opportunities	7.2.2 Major Threats
■ Growing Hispanic portion of VI population	**7.2.1.1 –** Development of programs relevant/attractive to Hispanics	**7.2.2.1 –** Not meeting the educational/training needs of this growing population and competition for local Hispanic high school graduates from other institutions offering special programs
■ Globalization of the education market	**7.2.1.2 –** Increased internationalization of programs	**7.2.2.2 –** Increased competition for students by mainland universities
■ Growing complexity of emerging career and employment opportunities	**7.2.1.3 –** Increasing demand for workforce training and additional master's degrees	**7.2.2.3 –** Inadequately trained local workforce to meet demands.

7.3 Technology Issues

Trend	7.3.1 Major Opportunities	7.3.2 Major Threats
■ Online education growth	**7.3.1.1 –** Utilize e-learning to the University's advantage	**7.3.2.1 –** Decrease in traditional campus enrollments
■ Growing use of technology in the marketplace	**7.3.1.2 –** Share technology expertise to address VI community issues	**7.3.2.2 –** Higher student expectation of technology-infused instruction

7.4 Political

Trend	7.4.1 Major Opportunities	7.4.2 Major Threats
■ Uncertain future for growth in federal aid for students	**7.4.1.1 –** Utilize accreditation process to forge stronger external relationships with U.S. commission authorities	**7.4.2.1 –** Decreasing enrollments due to financial constraints impacting students
■ Greater demand for institutional accountability and outcomes	**7.4.1.2 –** Continue to develop awareness of higher education and UVI's potential through marketing VISION 2012 and other initiatives	**7.4.2.2 –** Loss of accreditation for University

7.5 Social

Trend	7.5.1 Major Opportunities	7.5.2 Major Threats
■ Continued demographic changes in VI due to immigration	**7.5.1.1 –** Utilize changes in social environment to drive programmatic alignment	**7.5.2.1 –** Rapidly changing demand on UVI structure and services

7.6 Legal

Trend	7.6.1 Major Opportunities	7.6.2 Major Threats
■ Compliance and accountability requirements from federal and other agencies	**7.6.1.1 –** Utilize increased requirements in legal environment to drive process redesign efforts	**7.6.2.1 –** Higher compliance requirements and accountability
		7.6.2.2 – Litigious constituents

VISION 2012 – Part II: Strategic Outcomes

A. STRATEGIC AREA OF FOCUS: Educational Excellence

Teaching and learning are the primary purposes of any institution of higher education, whether at the undergraduate or graduate level. Consistent with accreditation standards, an institution's educational offerings must display academic content, rigor, and coherence appropriate for its higher education mission.

Faculty, students, staff, alumni, and the community commented that the quality, variety, and relevancy of the University's academic programs and services needed to be strengthened and/or expanded. Community members recommended that professional programs be accredited; processes and policies be more student-friendly; enrollment-related processes be improved, particularly registration; and workforce training and continuing education efforts be expanded.

These perspectives, coupled with the future state and the SWOT analysis examining the internal and external environments impacting the University, factored into the development of VISION 2012 and resulted in the identification of *educational excellence* as a key strategic area of focus for UVI to realize its mission and vision.

Strategic Goal #1 supports the desire for high quality educational programs, activities and processes linked to UVI's mission components through the *operational objectives* and related *measures of accomplishment* that follow.

The following *operational objectives* and *measures of accomplishment* detail the specific initiatives and activities required to realize educational excellence at UVI:

1.A. Offer high quality outcomes-based academic programs that are flexible and responsive.

1. Develop an Academic Master Plan by 9/30/2006.

   (*The Academic Master Plan is a strategic plan for the academic component covering the period 2006-2012. Specifically, the Plan will delineate how Educational Excellence will be achieved by addressing the type and number of graduate and undergraduate academic programs to be offered; the profile of faculty and students; program assessments including the assessment of student learning outcomes, timelines, other key factors; and how these actions will impact the future direction of the University's academic component. Program efficiencies and cost reductions will also be addressed.*)

2. Create a technology support system for faculty and students to enhance teaching and learning outcomes by 9/30/2007.

3. Establish a collaborative Center for Excellence in Teaching by 9/30/2008.

4. Establish professional schools for nursing, business, and education by Fall 2008.

5. Create academic learning environments that promote student success and enhance student learning outcomes by FY 2008.

6. Develop protocols and systems for quality assurance and student and faculty support for e-learning by FY 2008.

7. Establish a school or institute for Global and Graduate Education using a consortium-based model in collaboration with other institutions (e.g. University Consortium of Small Island States) by FY 2010.

1.B. Accredit all professional programs and develop internal standards to assess the quality of programs consistent with best practices.

1. Achieve ACE (American Council of Education) accreditation for CELL by 9/30/2007.

2. Achieve ACBSP (Association of Collegiate Business Schools and Programs) accreditation for the undergraduate business program by Fall 2007.

3. Achieve reclassification from a Masters II to Masters I institution via Carnegie Classification by 9/30/2009.

4. Achieve NCATE (National Council for Accreditation of Teacher Education) accreditation for the undergraduate education program by Fall 2012.

1.C. Increase enrollment by enhancing recruitment, registration and enrollment-related services.

1. Realign the Enrollment Management division to realize enrollment growth and process improvements by 12/31/2006.

2. Assess selected deferred payment plan options by Fall 2007, and continue implementation as appropriate.

3. Initiate comprehensive evaluation of enrollment management policies and procedures by 9/30/2006 and implement recommendations by Fall 2007.

4. Develop and implement comprehensive recruitment and marketing strategy and plan by Fall 2007.

5. Implement redesigned New Student Orientation program to enrich student connections to the University by Fall 2007.

6. Explore variable pricing options as a key strategy to increase enrollment of high-ability students by FY 2008.

7. Enroll 2,700 students by Fall 2009, and 3,000 students by Fall 2012.

1.D. Enhance student success while increasing retention and graduation rates.

1. Assess balance of student transfers in and out following the sophomore year and develop appropriate retention strategies by FY 2008.

2. Develop strategies to address gender disparities at UVI by FY 2008.

3. Complete establishment of a Center for Student Success by FY 2009 that includes an array of academic, counseling, social, and career services. (*For example, counseling services to increase success rates of UVI graduates on post-graduate tests*)

4. Increase retention rate for first-time, full-time freshmen from 72% to 75% by Fall 2009.

1.E. Create an engaging, student-centered environment that promotes school spirit and institutional pride.

1. Begin operation of the Wellness Center on St. Thomas by Spring 2008.

2. Establish a University-wide Athletic Program connecting both campuses by FY 2009.

3. Implement a UVI BUC one-card debit system for student access to campus services by FY 2009.

4. Establish a Wellness and Fitness facility and program on St Croix by FY 2010.

1.F. Increase scholarly, research and outreach activities that enhance student learning, respond to community needs, and/or generate new knowledge that also meets peer-reviewed standards.

1. Develop a Research and Public Service (RPS) Master Plan linked to the Academic Master Plan by 9/30/2007.

2. Continue leadership role in implementation of the United Nations-sponsored University Consortium for Small Island States.

3. Establish a teacher/scholar model that integrates teaching, scholarship, and research to create a more learner-centered approach to the professoriate by Fall 2008.

4. Establish a Center for Marine and Environmental Studies (CMES) as a Center of Excellence in Research

   a. Renovate UVI's shore laboratory to serve as an active remote laboratory site, as part of the CMES research and training program, by 9/30/2006.

   b. Investigate the feasibility of (and if feasible, implement) a Master's in Marine and Environmental Studies by 9/30/2007.

   c. Continue to develop interdisciplinary and incubator research projects which compliment and support marine studies.

B. STRATEGIC AREA OF FOCUS: Institutional Improvement

Faculty, staff and students concluded that the University needs to improve its processes and systems as well as policies and procedures in order to strengthen institutional performance and effectiveness. The University community articulated a need for excellence in the execution of business processes and practices, higher performance standards, greater investment in faculty and staff development, and better internal and external communication systems.

In addition, we uncovered a need to support enhanced collegiality and shared governance to improve operational effectiveness. Students described several scenarios in which their interests where were not reflected in course scheduling, registration processes, timelines for distributing financial aid, and billing policies. These perspectives are consistent with the mandates of the Middle States Commission of Higher Education and other regulatory agencies demanding greater accountability by institutions of higher education. Collectively, the UVI community recognizes the necessity for continuous and systematic operational improvements that will facilitate the University's efforts to achieve its vision to become an exceptional institution.

These perspectives, coupled with the future state and the SWOT analysis examining the internal and external environments impacting the University, factored into the development of VISION 2012 and resulted in the identification of *institutional improvement* as a key strategic area of focus for UVI to realize its mission and vision of excellence in all aspects of the University.

Strategic Goal #2 supports the desired future state for high levels of institutional performance and effectiveness linked to UVI's mission components through the *operational objectives* and related *measures of accomplishment* that follow.

STRATEGIC GOAL #2: Insure that the strategic goals and objectives are met by enhancing the University's capacity to achieve results

The following *operational objectives* and *measures of accomplishment* detail the specific initiatives and activities required to realize higher performance levels that will enhance service delivery to UVI's internal and external stakeholders.

2.A. Support superior performance and foster individual and group success through advancement of compensation strategies and investment in training, professional development and cross-functional activities.

1. Establish compensation adjustment policy guidelines and implement compensation adjustment plan for staff and faculty by 9/30/2006.

2. Establish a process for aligning faculty recognition, rewards, retention, promotion and tenure with the mission, vision, and core values expressed in VISION 2012 by 9/30/2006.

3. Develop a comprehensive compensation plan (including reclassification study) for submission to the Board of Trustees for approval by June 2007.

4. Implement a new performance-based incentive program that recognizes excellence and rewards advancement of strategic goals outlined in VISION 2012 by 9/30/2007.

5. Establish training and professional development

program that bolsters excellence in cross-functional team building, collegiality, shared governance, and effective administration by 9/30/2007.

6. Establish periodic measurements of faculty and staff satisfaction by 12/31/06.

2.B. Ensure enhanced customer service delivery and improved operational results (with specific measurements to be defined) by redesigning administrative and educational processes.

1. Implement a new information-technology organizational structure by 9/30/2006; and build a collaborative cross-trained staff by 9/30/2007.

2. Improve the reliability and redundancy of the University's infrastructure by 9/30/2006 through redesign of the information-technology infrastructure.

3. Implement operational process improvements in enrollment management services, particularly registration and financial aid by 9/30/2007.

4. Align the safety and security operation on each campus for greater effectiveness by 9/30/2007.

5. Enhance service delivery by 9/30/2007 through implementation of process improvements in the Human Resources Department.

6. Implement operational and process improvements in Administration and Finance:

   a. Ensure compliance with federal, local and institutional regulations and requirements for programs and services by 9/30/2007 through establishment of an internal control system that is linked to an internal auditing process.

   b. Reduce purchasing costs by 9/30/2007 through the establishment of a procurement card system.

   c. Create a comprehensive grants management system by 9/30/2008.

d. Improve the internal efficiency of the payroll process by 8/30/2008.

7. Implement a comprehensive facilities management system for campus operations by 9/30/2008.

2.C. Facilitate University-wide information and data flow by enhancing the internal communications infrastructure.

1. Simplify technical operation of scheduling, email and document sharing by 4/30/2007 through the implementation of an enterprise-wide groupware solution.

2. Explore use of groupware to facilitate group decision-making and group review and development of documents. If determined appropriate develop strategies for technology deployment and training by 12/31/08.

3. Redesign UVI Website to enhance internal and external communication needs by 9/30/2007.

2.D. Optimize the successful implementation of VISION 2012 through the development of an integrated planning, assessment and evaluation system by 12/31/2006.

2.E. Continuously promote the image and reputation of the University by enhancing the external communications system.

1. Achieve national recognition for at least one publicity event each year through the Public Relations Office.

2.F. Strengthen relationships with alumni and alumni association chapters through outreach, support and education.

1. Implement cultivation and outreach programs that strengthen relationships with alumni chapters and presidents and provide instruction on the appropriate orientation on the role of alumni by 9/30/2006.

2. Increase number of alumni contributors to 20% of the alumni population by 9/30/2009.

C. STRATEGIC AREA OF FOCUS: Financial Sustainability

The most challenging issue confronting the University in recent years has been the uncertainty and volatile financial picture of the Virgin Islands Government. This ongoing challenge has thwarted efforts to increase compensation for employees, hampered growth in human resource development and hiring, and limited the University's capability to respond to demands from the community for expanded educational programs.

In an era of declining state appropriations, acquiring new revenue sources and reducing operational costs will be crucial to effectively managing institutional change and renewal. Focusing on financial sustainability will continue to be a

strategic area of focus for the University through 2012.

These perspectives, coupled with the future state and the SWOT analysis examining the internal and external environments impacting the University, factored into the development of VISION 2012 and resulted in the identification of *financial sustainability* as a key strategic area of focus for UVI to realize its mission and vision while maintaining a strong financial operation.

Strategic Goal #3 supports the desired future state for a strong, diverse financial base in support of high quality educational programs and institutional change and success linked to UVI's mission components through the *operational objectives* and related *measures of accomplishment* that follow.

The following *operational objectives* and *measures of accomplishment* detail the specific initiatives and activities necessary to build a strong, diversified financial base in support of UVI's mission and vision through 2012.

3.A. Assess markets for UVI products and services that might have the potential to provide significant new revenues.

1. Update market assessments for delivery of instruction or training via e-learning technologies and analyze potential net profitability by 9/30/2008.

2. Assess markets and develop appropriate strategies for intensive workshops and/or education/training experiences for non-residents, including capitalizing on the VI as a resort destination by 9/30/2008.

3. Develop income and expense projections for CELL operations that identify the level of resource subsidy required based on mission orientation by 9/30/2007.

3.B. Meet internal and external demands, institutional goals and cost reductions by improving operating financial management systems.

1. Hire an Internal Auditor by 9/30/2006.

2. Improve the development and management of financial resources at the component level by 9/30/2007 by implementing a two-year budgeting process.

3. Partially address internal energy demands by 2007 and eventual cost savings by 2012 through expansion of renewable energy programs including but not limited to, wind energy.

4. Reduce subsidies to identified auxiliaries from appropriation revenues to zero by 9/30/2008.

    (In 2006, auxiliaries include UVI bookstores, student and faculty/ executive housing, Sports and Fitness Center and the Reichhold Center for the Performing Arts.)

3.C. Increase annual giving targets and ensure capital campaign objectives are appropriately linked to institutional, student and academic needs.

1. Update annually the Institutional Advancement Strategic Plan beginning 2007.

2. Raise $1.5M in external funding for FY 2006, $1.7M for FY 2007 and $1.8M for FY 2008.

3. Launch private phase of UVI Capital Campaign by 9/30/2008.

4. Increase annual gifts to the Reichhold Center by 10% annually for FY 2006, FY 2007, and FY 2008.

5. Close out the 50th Anniversary Capital Campaign by 9/30/2012.

3.D Increase mission-centered grant acquisitions that support and promote research and community development.

1. Increase the number of mission-centered, sponsored-program grant acquisitions by 10% annually through 9/30/2012.

2. Develop policies for the allocation of indirect costs to improve support for grant activities and incentives for grant acquisition.

3. Acquire local matching funds for the VI-EPSCoR program.

    a. Acquire $154,210 in FY 2006.
    b. Acquire $142,873 in FY 2007.
    c. Acquire $310,607 in FY 2008.

Community engagement is the cornerstone of UVI's dedication to student success and enhancing the lives of the people of the U.S. Virgin Islands and the wider Caribbean. Focus group meetings with community leaders, local residents at town hall meetings, and UVI employees, alumni and students identified several community-oriented themes that will be essential to realizing the University's objectives.

The community affirmed the vital role UVI plays in the social and economic development of the Virgin Islands. However, the community recommended that UVI share its achievements with the public more often, collaborate more with the community to address problems/issues confronting the Territory, establish flexible instructional modes to meet needs of working professionals, expand program offerings linked to emerging careers, and expand research and assessment capabilities linked to the Virgin Islands. The community also urged the University to become more client-centered, expand access to higher education via distance learning, and align academic programs with the Territory's education and business sectors. These candid recommendations reinforced the University's on-going commitment to serve the needs of the U.S. Virgin Islands through active participation, collaboration, and community engagement.

These perspectives, coupled with the future state and the SWOT analysis examining the internal and external environments impacting the University, factored into the development of VISION 2012 and resulted in the identification of *community engagement* as a key strategic area of focus for UVI to realize its mission and vision.
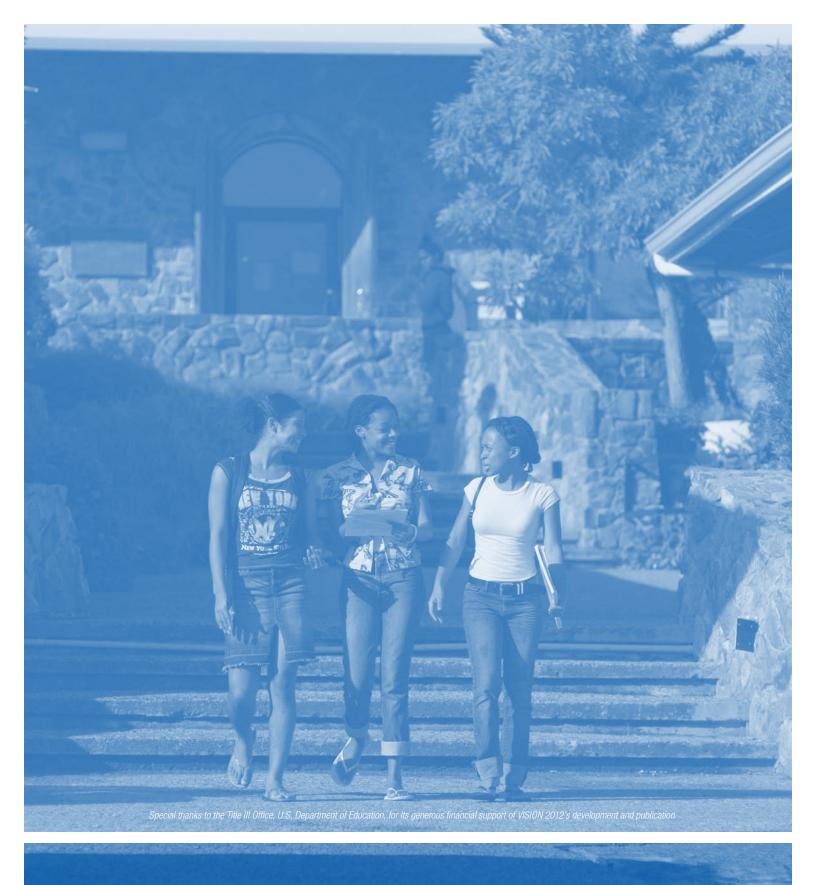
Strategic Goal #4 supports the desired future state to enhance the lives of the people of the U.S. Virgin Islands and the wider Caribbean through educational initiatives linked to UVI's mission components through the *operational objectives* and related *measures of accomplishment* that follow.

STRATEGIC GOAL #4: Become a leader and partner with the community to address social, economic, environmental, political, educational and cultural issues impacting the U.S. Virgin Islands through a range of higher education initiatives.

The following operational objectives and measures of accomplishment detail the specific initiatives and activities required to continue the enhancement of community engagement as an essential component of UVI's mission and vision.

4.A. Continue addressing critical issues that will improve public education in the Territory by working with the VI Department of Education.

4.B. Enhance the quality and relevancy of programs by increasing collaboration with education, business, health, human services, art, labor and other community sectors.

1. Develop a plan of action to strengthen K-12 science, technology, engineering and mathematics education in the Territory by the VI-EPSCoR Governing Committee by 12/31/2006.

2. Establish advisory councils linked to academic programs offering professional degrees by Fall 2008.

4.C. Address issues impacting the community by expanding consulting services, directed research and technical support.

1. Bring internal and external stakeholders together to facilitate community engagement through the creation of community centers on each campus by 9/30/2010.

2. Meet appropriate demands on St. Thomas through the establishment of a formal sports tourism program by 9/30/2010.

3. Evaluate the feasibility of building a Hotel/Conference Center by 9/30/2009.

4.D. Support community skill development and success by expanding certifications, workforce training, continuing education, lifelong learning, professional development, and consulting services.

1. Expand scope and capacity of CELL Workforce Training Center for Excellence by 9/30/2009 subject to self-sustainability.

2. Increase to 4,000 the accumulated number of CELL-trained students by 9/30/2012 (Minimum of 600/year).

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