

University of the Virgin Islands



Strategic Plan 2017

Pathways to Greatness

Honoring Our Past, Creating Our Future

2012 – 2017

Executive Summary

Pathways to Greatness – Honoring our Past, Creating Our Future - is a fitting description for the University of the Virgin Islands new strategic plan that spans the period 2012 to 2017. The plan is developed on the premise that the University is on a journey to greatness – and that it remains committed to providing the best quality education and experience for its students, faculty, staff, administrators, and patrons.

UVI anticipates a future of growth as seen through the lenses of six areas of focus: academic quality and excellence; student development and success; community engagement and globalization; modern and safe university environment; organizational and human development; and financial sustainability and growth. All of these areas represent the collective input of students, faculty, staff, administrators, alumni, board of trustees, and the Virgin Islands community within the context of a collaborative approach to strategic planning.

Pathways to Greatness is aspirational in its outlook. It honors UVI's past and charts a future where students perform at their best, faculty engage in a resurgence of scholarship and pedagogy, staff and administrators raise the bar of excellence in organizational effectiveness, and where institutional boards engage in philanthropic activities. It fosters an entrepreneurial spirit, engenders values and respect for humankind and the environment, promotes scholarship and inquiry into the annals of knowledge and information, demonstrates concern for the well-being of students and employees, addresses the civic needs of our communities, and encourages people to cross bridges of uncertainty and realize their dreams.

The plan is general, yet specific. It envisions a transformational return on investment that includes improved quality and excellence of programs; enhanced opportunities for student development, learning, and success; improved faculty and staff development and compensation; increased evidence of institutional effectiveness and assessment; increased opportunities for research and scholarship; and a renewed emphasis on philanthropy and entrepreneurial activities. Pathways to Greatness outlines a success model that highlights the institution's mission, vision, core values, and management values that culminate in an overall strategic integrative goal to become a cornerstone of academic excellence, operational effectiveness, and economic stimuli for the Virgin Islands and the wider Caribbean.

Pathways to Greatness gives an overview of who we are, the magnitude of the University's economic impact on the Territory, and the history and legacy of the institution. It speaks to new realities and opportunities including major challenges and current opportunities. The plan is built on a platform of planning assumptions that projects the economic, social, technological, demographics, competition, and political/legal landscape of the future. The plan is visionary in addition to being operational. It

outlines specific details on performance goals, measureable objectives, strategic actions, start date, resources/costs and University lead person responsible for fulfilling each goal. Some of these approaches are outlined in the table below.

| 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 |
| TOTAL | 50 | 96 | \$39,635,000.00 |

UVI is positioned at the crossroads of a dynamic future to increase its relevance to society and help chart the destiny of the Territory. It proposes to fund the plan through regular submissions to the University Budget Committee, projected increases in enrollment, the reallocation of resources, and concentrated effort on philanthropy and planned giving. The University is committed to the task of fulfilling this ambitious yet achievable plan in the interest of its students and an improved Virgin Islands.

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Transformational Return on Investment (What Excites Us)

As a result of its investment in the six identified areas of focus – academic quality and excellence, student development and success, organizational and human development, modern and safe environments, and financial sustainability and growth – the University of the Virgin Islands (UVI) aspires to the following anticipated outcomes:

- Improved Quality and Excellence of our Undergraduate and Graduate Programs
- Improved Faculty and Staff Development and Compensation
- Increased Retention and Graduation Rates
- Growth in our Endowments for Educational Support and Mission-Focused Investments
- Increased Use of Opportunities for Meaningful Community and Civic Engagement and Global Interaction
- Expanded Relevance of our Centers and Institutes as Places of Economic Stimuli
- Increased Evidence of Institutional Effectiveness and Assessment as a Measure to Further Improve the Learning, Business, and Service/Operational Environments
- Enhanced Opportunities for Student Development, Learning, and Success
- Enhanced Infrastructure for Employee Well-being and Student Success
- Improved Allocation of Resources for Maximum University-wide Impact
- Increased opportunities for research (applied, educational, and psychological) and scholarship

Our Success Model

Mission Statement, Vision Statement, Core Values, and Management Values

University Mission Statement

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

University Vision Statement

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.

Core Values

Integral to UVI's strength, our core values embody the principles, ideals, and beliefs of students, faculty, staff, administrators, and trustees. They are:

- Students First
- Learning and scholarship
- Excellence
- Teamwork
- Collegiality and Shared Governance
- Inclusiveness of Ideas
- Principled Leadership
- Support of Our Community
- Effective Use of Technology
- Equitable Reward System

Management Values

The University of the Virgin Islands upholds the following seven management values:

- High performing institution with a focus on quality
- Service-oriented
- Uncompromised integrity
- Informed decision-making
- Fiscal responsibility
- Performance assessment
- Spiritual and emotional well-being

Strategic Integrative Goal

To become a cornerstone of academic excellence, operational effectiveness, and economic stimulus for the Virgin Islands and the wider Caribbean

In fulfilling this integrative goal, we anticipate the following outcomes:

- To be a 'university of place' where lives are nurtured, talents developed, potentials groomed, ethical standards practiced, where students are given the opportunity to succeed and University personnel the opportunity to improve
- To receive the Carnegie-designated elective community engagement classification by becoming more connected to the community, using the resources of the University to better respond to the needs of the community, and impacting the future of the territory
- To receive the Baldrige award for educational excellence through the quality of our programs and the corresponding links between strategic planning, resource allocation, organizational effectiveness, and performance assessment
- To become a destination-university in the Caribbean, known for high quality programs and performance, excellent service, uncompromised integrity, fiscal responsibility, informed decision-making, performance assessment, and emotional and spiritual well-being of students, faculty, staff, and administrators

I. Overview

Who We Are

The University of the Virgin Islands is the U. S. Virgin Islands' only public, baccalaureate diverse institution of higher education. It is a Land Grant institution and a Historically Black College and University. UVI is also part of the Sea Grant network through the University of Puerto Rico. The two campuses of UVI have a combined enrollment of approximately 2700 students. The institution offers 35 associate and bachelor degrees and six masters' degrees across its five colleges and schools. It is accredited by the Middle States Commission on Higher Education and its professional schools are either accredited or have begun the process of seeking accreditation from specialized accrediting agencies. In fall 2011, full-time faculty totaled 105, with 73 percent holding doctoral degrees and 46 percent tenured. Of the 120 part-time faculty, 25 percent held doctoral degrees. Its 383-member administrative and support staff serves a diverse student population from a number of Caribbean island nations, the U.S. mainland, and countries around the world. More than 90 percent of the student population is from the Territory, 66 percent are black, 42 percent are 19 years of age or younger, 12 percent are Hispanic, 38 percent are male, and 75 percent are full time.

Economic Impact and Relevance

Although no recent economic impact analysis has been conducted, the University continues to make investments in the economic development of the Territory by maintaining a workforce of more than 500 persons, attracting visitors who spend their money in the local economy, and presently constructing facilities with an aggregate value of \$20million. The University has a strong research and public service program and annually receives millions of dollars in grants for research and development projects.

The University is home to a number of centers and institutes, including the Eastern Caribbean Center which conducts the decennial census for the Territory and serves as a hub for Territorial geospatial data, the Center for Marine and Environmental Studies which conducts numerous underwater and near-shore research, the Center for Excellence in Teaching and Learning, the Virgin Islands University Center for Excellence in Developmental Disabilities, the Small Business Development Center, the Water Resources Research Institute, the Caribbean Exploratory Research Center, the Reichhold Center for the Arts, the Sports and Fitness Center, the Wellness Center, the Caribbean Green Technology Center, the Center for the Study of Spirituality and Professionalism, the Center for the Nurturing and Preservation of Virgin Islands

Culture, the Center for the Study of Alternative and Complimentary Medicine, and the UVI Institute of Leadership and Organizational Effectiveness.

Additionally, the University's Land Grant programs – the Agricultural Experiment Station and the Cooperative Extension Services - all have a significant impact on the lives of the people of the Territory and the wider Caribbean region. The Virgin Islands Experimental Program to Stimulate Competitive Research is also a vital contributor to the economic well-being of the Territory. Annually, the UVI Sports and Fitness Center serves as host for the renowned Paradise Jam Basketball Tournament that attracts numerous NCAA Division 1 teams and supporters to the Territory. The University's ability to host a number of other events throughout the year as well as engage in continuous physical improvements all attest to the measure of impact that the University has on the Territory.

Our History (Honoring the Past)

The University of the Virgin Islands is currently celebrating fifty years of higher education contributions to the Virgin Islands, the wider Caribbean, and the world. This anniversary year, 2012, is replete with celebrations and activities that honor the past and lays a foundation to create the future. Stakeholders and patrons are all very proud of the history of UVI and the enormous impact that it has had on its students, alumni, and the community.

UVI was chartered on March 16, 1962, as the College of the Virgin Islands — a publicly funded, coeducational, liberal arts institution — by Act No. 862 of the Fourth Legislature of the U.S. Virgin Islands. According to that law, the institution's primary objective is to provide for "...the stimulation and utilization of the intellectual resources of the people of the Virgin Islands and the development of a center of higher learning whereby and wherefrom the benefits of culture and education may be extended throughout the Virgin Islands."

The first permanent campus opened on St. Thomas in July 1963, on 175 acres donated by the federal government. The first Board of Trustees took office in August 1963. In 1964, the college founded a second campus on St. Croix, on 130 acres also donated by the federal government. In 1972, the College of the Virgin Islands was awarded Land-Grant status by the U.S. Congress. This allowed for the establishment of an Agricultural Experiment Station and a Cooperative Extension Service. Since then, many other programs and services have been added. These include the Marine and Environmental Studies Program, and the sports and athletics program. In 1986, the College of the Virgin Islands was renamed the University of the

Virgin Islands to reflect the growth and diversification of its academic curricula, community and regional services, and research programs. That same year, the United States Congress named UVI one of America's Historically Black Colleges and Universities (HBCU); it holds the distinction of being the only HBCU outside of the continental United States.

The current president of the University, Dr. David Hall, its fifth president, began his tenure on August 1, 2009. Dr. LaVerne E. Ragster, who served as the fourth president of the University of the Virgin Islands from 2002 to 2009, succeeded Dr. Orville Kean who served from 1990. Dr. Kean succeeded Dr. Arthur A. Richards, who became president in 1980. Dr. Richards' predecessor, Dr. Lawrence C. Wanlass was appointed the first president of the College of the Virgin Islands in 1963 and held that office until 1980.

Our Legacy (For What We Are Known)

UVI is generally known as “the place to work and grow.” It offers strong and dynamic leadership within a nurturing environment. The University promotes commitment to its seven management values of high quality performance, service excellence, informed decision-making, performance assessment, emotional and spiritual well-being, fiscal responsibility, and uncompromised integrity. UVI is proud to have two Rhodes Scholars and a Pulitzer Prize winner among its alumni. It is seen as an incubator of talent that transforms those who walk its halls to the next step in their academic pursuits and careers. Through programs like the Male Initiative, Junior University and other summer bridge programs, there has been a measurable increase in the number of male students enrolled at the University and the annual Man-up Conference and Junior University programs are well received by the community. The University's academic and community programs are respected as many of its students excel to academic excellence in a variety of professions and leadership positions in the Territory and the Eastern Caribbean. Its prominent alumni-base includes a premier, lawyers, doctors, scientists, teachers, nurses, entrepreneurs, business leaders, and a wide variety of professionals.

New Realities and Opportunities

The University of the Virgin Islands, similar to other institutions of higher learning, continues to face new realities and opportunities. These realities include the limitations of the Territory's infrastructure as well as the adverse impact of the current global recession. UVI must position itself to meet the realities and embrace the opportunities. It must be nimble and ready to respond to the new realities that will shape the future of the higher education landscape.

Major Challenges

A major challenge for all areas of the institution is the shrinking financial support of the Government of the Virgin Islands resulting from the global economic recession. This may inhibit the institution's ability to launch new initiatives and maintain and upgrade existing programs.

Changing the culture to one of assessment, where systems are implemented to measure student-learning and institutional effectiveness is a challenge, especially in austere economic times. Assessment takes time and requires financial resources. The institution has already adopted the Nichols model, which is being used as a guide for the assessment of institutional effectiveness. In addition, there is an Executive Director of Institutional Effectiveness and Assessment who is leading this effort on behalf of the University. This is a good use of resources and makes assessment a focal point; however, the implementation of assessment plans, data gathering, and data analysis have to take place within various units, and the coordination of this effort is a challenge. With respect to the assessment of student-learning outcomes, there has been stability with the Director, who has been serving in this position for over three years. Additionally, the Provost has embraced the assessment of student-learning outcomes as a priority for the academic component.

Another challenge is the competition for students, not only from institutions offering traditional programs on the mainland and elsewhere in the Caribbean, but also from institutions outside the Territory that offer online degree programs. In the past few years, this has impacted enrollment, particularly at the graduate level. There are also changing demographics, including a declining population in secondary schools, which is a result of a declining birthrate in the Territory and a decline in immigration. In addition, many students have full-time or part-time employment and have the personal challenge of doing so while simultaneously raising a family. This is a challenge for the University. These combined forces affect their academic performance negatively, and it is difficult for UVI to address many of these students' needs. The global economic crisis, however, may encourage more students to stay close to home. These students may include, not just those from the Territory, but also those from the Eastern Caribbean. The University already has a market that views UVI favorably in Anguilla, St. Martin, St. Kitts and Nevis, Dominica, and in the British Virgin Islands.

For those students who do not qualify for federal aid, scholarships are limited. This especially impacts the recruitment of international students. The University is, however, examining new means to address this situation and obtain the opportunity to offer more scholarships and attract more high performing students to its doors. At the same time, the

University continues to work with the Department of Education through the P-16 Collaborative to improve the quality of education in the Territory and student performance on the SAT tests.

Current Opportunities

The most important opportunity for the institution at this time is the focus on building a great university and the recruitment of persons to fill various leadership roles on campus. Positions that, in the past, were filled on an interim basis by others holding other positions will be filled with highly qualified persons. Unfortunately, the recent decline in the revenues of the Government of the Virgin Islands has resulted in the Government mandating an 8 percent reduction in the salaries of employees in all its departments as well as agencies and instrumentalities, including the University, which receive funding from the Government. This has caused some positions in the University to revert to being filled on an interim basis due to employees leaving for other opportunities in the Territory or on the mainland with higher salaries.

The new administration of the University offers an opportunity to start anew with faculty and staff, especially with respect to the shared governance structure. The shared governance structure provides an additional opportunity for moving the institution forward and can serve to elevate morale of its workforce through participation in decision-making and information-sharing. This is important for all the segments involved: faculty, staff, students, and administration.

Another opportunity comes in the form of the alignment of priorities and resources through the development of the institution's new strategic plan – Pathways to Greatness. The strategic plan development process presents many opportunities, including focusing renewed and expanded focus on assessment. The way in which this plan is developed, presented, and assessed will help to set the tone for years to come.

The adoption of the *Faculty Policy Manual* and the *Human Resources Manual* presents new opportunities for the institution, relating to transparency. There are also new evaluation procedures, including the implementation of faculty development growth plans.

An opportunity, and also a challenge, is the negotiation of a collective bargaining agreement, currently being undertaken by representatives of the administration and the faculty.

Institutional practices are being implemented to encourage more openness and transparency, especially in areas of great importance. A revised budgeting process is in place, with a University Budget Committee comprised of representatives of

various segments of the institution. Each component and each school/college submits and presents a budget request to the Committee. The hearings to review the requests are open to the University community and are well publicized on campus through electronic media. Presentations to the University Budget Committee on the budget-request have to be linked to the strategic plan of the University. This promotes alignment of expenditures with the established priorities of the institution.

The creation of a new Center for Student Success in 2011 has provided an opportunity to impact enrollment, especially in the area of retention and persistence. The Center provides services for the consistent monitoring of students' performance and provides assistance on a timely basis to students who need it.

A great opportunity exists as the institution works to launch its first major capital campaign in recent years. Each component was asked for input and requested to participate in setting priorities for the capital campaign. This also moves the institution closer to proper alignment of budget to institutional priorities. Additionally, there is the opportunity to embed proper evaluation and assessment, thus improving institutional effectiveness into the campaign process.

Increased capacity in technology provides an opportunity for stronger marketing, more development of online and hybrid courses and programs, and strengthening of advising through greater access to information.

II. The Strategic Planning Process

Background

The University of the Virgin Islands engages in a strategic planning process every five years. The University's current Strategic Plan, VISION 2012, will end on September 30, 2012. The process to develop a new strategic plan to cover the period 2012-2017 commenced in October 2010 with an initial dry run of the process to ensure the adoption of a collaborative approach to planning that is consistent with the University's philosophy of shared governance. This approach allows for full consultation with internal and external stakeholders prior to presenting the draft plan to the Board of Trustees for approval in June 2012. In addition to other University institutional effectiveness requirements, the strategic planning process is also driven by the new Title III cycle which begins on October 1, 2012, the need to maintain a current strategic plan as required by the Middle States Commission on Higher Education, and the University's Capital Campaign.

As part of the inclusive process to develop the plan, the following steps were taken by the University:

- Retained a qualified and experienced consultant with expertise in higher education planning to assist in guiding the process and offering an external view to refining the plan in concert with internationally accepted best practices for such plans.
- Conducted a series of constituency-focused planning sessions for faculty, staff, administrators, and students to include organizing for the task, guidance on identifying stakeholders, data gathering and engagement, planning assumptions, and concept paper writing, among others.
- Established a Planning Task Force (PTF) with representation from all internal stakeholders comprising of faculty, staff, students, administrators, and other ex-officio personnel appointed by the President. The PTF agreed on the common themes from information gathered and presented by all constituency groups and followed a process to develop a draft of the new strategic plan within established timelines.

- The PTF conducted additional data gathering and engagement activities (including conducting an external environmental scan) with external stakeholders in an effort to capture external views of the preferred picture of the University's future.
- The draft plan was submitted to the University's formal shared governance process prior to being submitted to the Board of Trustees for approval.
- The new Strategic Plan 2012-2017 will be officially launched in fall semester 2012.

Collaborative Strategic Planning

The University elected to use a collaborative approach to develop Strategic Plan 2017, Pathways to Greatness. The benefits of this approach are more extensively articulated in Appendix B, the following guiding principles undergird this approach to planning:

- Meaningful engagement of institutional stakeholders through face-to-face interaction and discussion.
- Open and transparent sharing of information obtained during the planning process with everyone.
- Effective facilitation/consultancy to help tap into and build the capacity of the internal stakeholders and guide the planning process.
- Observation and use of external trends in higher education to avoid institutional stakeholders becoming too inwardly focused.
- Engagement of external stakeholders including alumni, community leaders, and business-persons. Their inclusion helps create a plan that responds to the pace and complexity of change and to different stakeholder-interests. (Sanaghan, 2009)

The collaborative approach also increases the chances that the plan will gain wide support during the implementation phase.

Engaging Stakeholders

The initial approach to engaging stakeholders during the development process began in October 2010. A cross-section of leaders from all internal constituencies brainstormed a number of ideas that provided part of the data on which this plan is built. In July, August, October, and December of 2011, a number of data-gathering sessions were conducted with faculty, staff, students, members of the Board of Trustees, and alumni. The views and opinions of the general public and key public officials, obtained through public meetings and focused interviews, are also reflected in the plan.

Planning Task Force

The PTF was created from the inside out. Stakeholder groups named their representatives to the PTF and the President named a few key administrators to serve on the PTF. All persons were in turn appointed by the President and given a charge to facilitate and lead the development of the strategic plan. The PTF was both a “thinking” and a “working” group. It consisted of 32 members (faculty, staff, students, and administrators) and was co-chaired by a faculty member and an administrator.

Planning Assumptions

Pathways to Greatness was developed on the following planning assumptions:

Economic

- the economic outlook for the Virgin Islands will continue to be flat for the immediate future but (entrepreneurial) opportunities for diversification of the economy through technology based global export of services will increase in the medium term.
- inflation will on average exceed 3 percent annually (USVI Bureau of Economic Research, 2012)
- unemployment will remain above 8 percent
- higher education costs will outpace inflation
- government appropriations to the University will remain flat or even drop to lower levels
- costs of energy will continue to rise
- costs of Internet access and voice communications will drop
- the disparity between the highest and lowest levels of income will increase and the percentages of people at the extreme levels will increase more quickly in the territory than nationally

- costs of training and professional development will drop as technology based options increase

Social

- the growing diversity of the Virgin Islands population will exert a strain on the social services sector
- the aging population will have a significant impact on education across the territory
- crime and other social ills will remain on the radar of government and society
- the growing Hispanic population will significantly impact the ability of education and other social services to provide for the needs of this population group while the continued growth of the political and economic power of the group will increase its demands and the efficacy of those demands
- women will outpace men as the seekers of higher education opportunities at an ever increasing ratio

Technological

- available connectivity bandwidth to the Internet in the territory and at UVI will increase
- online programs and other distance learning opportunities will constantly increase beyond present levels in availability and the percentage of higher education delivered by these modalities will continue to increase
- the level of student college-readiness in general will hold steady for the immediate future and technological skills and expectations among entering students will continue to increase
- new technologies will continue to challenge faculty and staff who are unable or unwilling to absorb new innovations
- employers will continue to demand more technology-skills from graduates
- information services will be increasingly based in the cloud and servers/services sited at UVI will decrease
- dependence on radio connections between campuses will decrease and the reliability of UVI information services will improve
- distinctions between telephony and computing will continue to blur and mobile access to information services will become widespread

Demographics

- the percentage of the general population and of students born in the territory will continue to decline
- the number of persons with special needs will impact the ability of government and educational institutions to respond to their needs

- more adults or non-traditional students will seek to access training and retraining opportunities
- part-time students will continue to represent a significant portion of the total University enrollment
- adjustments in population ethnicities will continue to broaden as more people of differing ethnic backgrounds make the Virgin Islands their home

Competition

- the growing developmental needs of the community and pressures on external institutions to expand their markets will initiate the entrance of other colleges and universities into the Virgin Islands market
- recruitment drives by mainland institutions (particularly those in the US Southeast region) will continue to lure high performing Virgin Islanders
- colleges throughout the Caribbean region will continue to expand their program offerings and recruitment reach
- the growing trend of Virgin Islanders enrolled in online degree programs will continue to increase
- the market advantage of U.S. based education will continue
- technologically enabled collaborations among institutions will increase and partnerships will become more important both in products and services and in obtaining funding

Political/Legal

- governmental interventions will seek to regulate the higher education industry and pose a real threat to regional accreditation
- financial aid availability regulations will become more complex as federal, state, and local governments grapple with growing budget deficits
- legislators and other funding bodies will increasingly demand greater accountability of financial resources
- funding to institutions will be increasingly linked to performance indicators, including retention and graduation rates
- the costs of regulation compliance will increase
- financial risks associated with privacy and security responsibilities will increase

Summary of Areas of Focus

Academic Quality and Excellence

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. We have identified 7 academic key issues as we move on with our next strategic planning and these are: accredited programs, improved classrooms, research collaborations, community outreach, creation of academic centers, producing global students, and excellent faculty.

Student Development and Success

Student development and success is central to the guiding principles of UVI. The University's Mission Statement, Vision Statement, and list of Core Values clearly indicate that UVI is "dedicated to its students," "dedicated to student success," and embodies the ideal that "students [are] first." Building on this accepted premise, internal constituencies have identified five key areas specific to student development and success on which the University will focus. These key areas are student access and enrollment, student retention and graduation, student development services, student achievement and recognition, and student satisfaction.

Community Engagement and Globalization

UVI acknowledges its responsibilities for service, collaboration and leadership in the local and regional communities in its mission and strategic planning as well as in a wide variety of specific initiatives. Certain organizational units at UVI, particularly Research and Public Service (RPS,) focus on community engagement, but service and outreach are also central to some other units and are implemented by the colleges and schools as well as by individual faculty and staff. Workforce development is a factor in academic programs and training. There are also a variety of specific initiatives which include a local or regional community focus. Information about activity falling under this theme occurs across the institution and the University is committed to expanding its role to more significantly impact the lives of the people of the Virgin Islands, the Eastern Caribbean, and the world.

Modern and Safe University Environment

The past several years have brought about the construction of many new facilities and infrastructure improvements. However, much remains to be done in creating and sustaining a modern and safe university environment. There are several threats to safety and security with regards to the University's facilities and technology infrastructure that could threaten the goals and mission of the University. Most importantly, funding for development and maintenance of new facilities and technology infrastructure has often been reliant on non-recurring sources. Therefore, although these projects are instituted properly they are often not regularly maintained or upgraded for lack of resources.

Organizational and Human Development

Intellectual capital is a prime resource of any organization or institution, but is of particular significance and merit in an academic institution. It represents the communal application of the collective expertise, capabilities, and competencies of its membership in an arena which fosters utilization and expression of these attributes for the betterment of the university and the broader community it serves. The University of the Virgin Islands has a longstanding tradition of recruitment and hiring practices which filter applicants in order to hire the most highly qualified available individuals. The process has engaged multi-level stakeholders allowing for collaborative decision making. Any resource, however, has to be deliberately acknowledged and assessed so that it not only remains and is sustained, but also is nurtured and protected so that it remains and thrives.

Financial Sustainability and Growth

UVI has amassed an impressive track record of achievements. Its dedication to student success has produced a Pulitzer Prize winner, a mathematician who discovered two new prime numbers, Rhodes scholars, Thurgood Marshall Scholars, scientists, professionals, entrepreneurs, and others who are leaders in the region and the world. But while we can take pride in UVI's many achievements, its potential calls for even greater financial investments. Its future excellence depends on ensuring its financial sustainability and growth now, which means increases in enrollment and retention, improved organizational efficiencies, more funded grant applications, and renewed efforts in philanthropy.

III. Areas of Focus, Performance Goals, Measureable Objectives, Strategic Actions, Resources/Costs, and University Leads

Area of Focus 1: Academic Quality and Excellence

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|---|--|--|-------------|---|---|
| 1A | Increase faculty productivity and effectiveness by expanding research and faculty scholarship expectations and opportunities. | <p>By spring 2016, UVI faculty will increase the number of faculty publications by 10 percent over current numbers.</p> <p>By spring 2016, UVI faculty will increase the number of presentations at national conferences by 10 percent.</p> <p>By spring 2016, UVI will increase the number of research applications submitted and funded by 10 percent.</p> | <p>Develop a policy to require faculty to present at least one article for publication every three academic years in accordance with standards as appropriate to each college and school.</p> <p>Provide workshops in the mechanics of research and scholarship (particularly scholarship of teaching and learning) for faculty across the University.</p> <p>Launch of a UVI academic Journal.</p> <p>Establish a reward system that is linked to tenure and promotion.</p> | Fall 2012 | \$100K | Provost, (collaborative partners - VP RPS, Deans, faculty, VP IA) |
| 1B | Increase the number of academic programs at the graduate and undergraduate levels. | By fall 2017, UVI will increase by five the number of programs at the graduate and undergraduate levels. | <p>Conduct a program rationalization exercise of all academic programs.</p> <p>Conduct a workforce needs assessment of the territory and the region to determine program needs, and assess all existing programs.</p> <p>Establish endowed chairs in at least two of the identified programs.</p> <p>Hire exceptionally qualified faculty to lead teaching and research efforts in the identified areas.</p> | Fall 2014 | \$1.5M – programs will be revenue neutral, or revenue generating, although investment may be required | Provost, (collaborative partners - Deans, VP IA) |
| 1C | Complete the integration of teaching, research, library, and extension faculty in | By spring 2014, UVI will increase by 10 percent the number of students participating in community outreach activities | <p>Develop a strategy to further integrate all categories of faculty to benefit the education experience of students.</p> <p>Align contracts, evaluations awards, and</p> | Spring 2013 | \$250K | Provost, (collaborative partners - VP RPS, CIO) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|--|---|--|------------|-------------------|--|
| | order to broaden students' exposure in learning, outreach, and research. | <p>By 2015, UVI will increase by 5 percent the number of joint research projects by CES, Librarians and traditional research and teaching faculty</p> <p>By 2016, UVI will increase by 5 percent the number of courses taught by CES, Librarians and research faculty.</p> <p>By 2017, UVI will increase by 15 percent the number of teaching and research faculty engaged in community outreach activities</p> | <p>policies for all faculty entities.</p> <p>Engage teaching and research faculty and CES members in a series of collaborative experiences to enhance opportunities for cross disciplinary research, teaching and community engagement.</p> <p>Provide resources to help research faculty, CES and Librarians to teach effectively and become engaged in the accreditation process.</p> | | | |
| 1D | Fully implement the P-16 Collaborative with the Department of Education, the Board of Education, the Department of Human Services and the private schools. | By fall 2017, UVI will reduce to 60 percent the number of entering students who need to take skill courses. | <p>Fully implement the teacher certification program funded by SAFRA.</p> <p>Commence a dual enrollment program for high school seniors.</p> <p>Expand the Junior University Program to St. Croix.</p> <p>Expand the Summer Bridge Program to include more students from the private schools.</p> <p>Expand the SAT Preparation Program offered by CELL.</p> <p>Commence the Childcare Worker Certificate Program through CELL.</p> <p>Align the curriculum between the public schools and the University.</p> | Fall 2013 | \$400K | Provost (collaborative partners – Deans, CSS, President) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|---|---|---|-------------|-------------------|--|
| | | | Administer the University placement exams in the tenth or eleventh grade of the public schools. Expand the ESL Summer Institute for Teachers as offered by CELL. | | | |
| 1E | Improve the quality of teaching at all levels of the University. | By spring 2015, based on a 7-point scale, student evaluations of full-time faculty will average [6 on the 7-point scale] 6 for those schools and colleges presently below 6 and 6.3 for those who are presently at 6. By Fall 2017, based on a 7-point scale, student evaluations of all part-time faculty will average [6 on the 7-point scale] 6 for those schools and colleges presently below 6 and 6.3 for those who are presently at 6. By Fall 2015, all full time faculty will be engaged in course based assessment. | Develop competitive compensation packages inclusive of salary and benefits. Focus faculty and staff recruitment (full-time and part-time) efforts on persons who possess doctoral degrees and demonstrate effectiveness in the classroom and the workplace. Increase the number of classes taught by full-time faculty. Provide support to engender teacher excellence in part-time faculty. Establish a mechanism for evaluation of part-time faculty by full-time faculty within the context of peer evaluation. Institute a training program for part-time faculty. Expand the Center for Excellence in Teaching and Learning to involve more pedagogical success techniques. Develop a systematic approach to course-based assessment. | Spring 2015 | \$1.5MK | Provost |
| 1F | Embed student learning outcomes assessment throughout the curriculum. | By fall 2017, UVI will increase the number of academic programs that conduct student learning outcomes assessment on an annual rotating basis from 80 percent to 100 percent. | Retain a full-time director for assessment of student learning outcomes. Develop and implement assessment plans for all colleges and schools. Develop a schedule to review program quality on a three to five year cycle. | Spring 2013 | \$300K | Provost (collaborative partners - Deans) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|---|---|---|------------|-------------------|--|
| | | | <p>Use the results of the assessments to improve learning and program quality.</p> <p>Hire and/or retain qualified faculty with experience in student learning outcomes assessment.</p> | | | |
| 1G | Utilizing existing faculty expertise, develop and implement a “Master Teacher” program that cultivates and highlights excellence in teaching, | By fall 2015, each school and college will have at least 25 percent of its faculty certified as “Master Teachers.” | <p>Provide regular professional development opportunities in advanced pedagogical methods for faculty.</p> <p>Develop and present an “Excellence in Teaching Award” to a faculty member at each Commencement or other public forum.</p> <p>Expand the services of the CETL to focus on resources for teaching and learning development in addition to better enhancing the integration of technology in the teaching and learning process.</p> <p>Select the best possible software for the support of teaching and learning.</p> | Fall 2013 | \$350K | Provost, (collaborative partners - Deans, faculty) |
| 1H | Obtain accreditation of the business, education, and computer programs. | <p>By spring 2016, UVI will receive ACBSP accreditation for the School of Business.</p> <p>By Spring 2017, UVI will receive NCATE accreditation for the School of Education.</p> <p>By fall 2015, UVI will receive ABET accreditation for the Computer Science Program.</p> | <p>Improve the publication rate of faculty in the School of Business.</p> <p>Compile ongoing evidence of student learning outcomes assessment in the School of Business.</p> <p>Improve engagement and interaction with the business community.</p> <p>Receive NCATE site visit and action for the School of Education.</p> <p>Align computer science curriculum with ABET Standards.</p> <p>Apply for ABET accreditation for the Computer Science Program.</p> | Fall 2013 | \$900K | Provost (collaborative partners – Deans) |
| 1I | Become an | By spring 2017, UVI will | Establish an agreement with the GVI for GVI | Fall 2013 | \$1.5MK | Provost |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|---|--|---|-------------|-------------------|---|
| | outstanding teacher preparation University. | increase graduation rates in the teacher education program by 25 percent over current levels. By 2015, UVI will achieve a 100 percent pass rate for UVI students who take the PRAXIS examination. | to grant full scholarships to at least fifteen students annually to pursue studies in teacher education at the Undergraduate level. Establish at least one endowed professorship in teacher education. | | | (collaborative partner - Dean SOE) |
| 1J | Explore the feasibility of establishing a School of Medicine at UVI. | By fall 2013, UVI will enter into an MOU with both hospitals and a reputable medical school to pursue a feasibility study of a medical school at UVI. By fall 2014, the collaborative will obtain funding for and implementation of the feasibility study. | Conduct review of a number of recognized and accredited medical schools. Hold discussions with a select group of medical schools and both hospitals. Sign an agreement with a medical school to offer medical courses in collaboration with the University. | Spring 2013 | \$250K | President (collaborative partner – Provost, Dean) |
| 1K | Increase enrollment through the offering of online bachelor, associate, and masters programs. | By spring 2017, UVI will implement three online degree programs. By spring 2015, UVI will increase by 10 percent the number of its courses offered online. | Conduct an assessment of student and community needs to ascertain courses and programs to be offered online. Research online programs at Peer institutions. | Fall 2013 | \$500K | Provost (collaborative partners - Colleges and Schools) |
| 1L | Become a University that uses its location and areas of expertise to its advantage. | By fall semester 2017, UVI will increase the number of students enrolled from the mainland and other areas by 20 percent. By fall 2015, UVI will increase the number of professionals enrolling in continuing education seminars, workshops etc. by 10 percent. | Develop and implement a marketing and recruitment program focused at the mainland and other regions. In conjunction with the Department of Tourism, develop and implement a National Center for Professional Development. | Fall 2012 | \$300K | President (collaborative partners - Provost, VP A&F, VP ACES) |
| 1M | Develop and | By 2017 UVI will enroll 10 | Conduct a survey to assess marketplace | Fall 2014 | \$300K | Provost |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|--------------------------------------|---|--|------------|-------------------|----------------------------------|
| | implement UVI's first Ph.D. program. | students who are engaged in doctoral studies. | needs, and identify potential existing programs at the Masters level that should be considered. Explore the feasibility of offering doctoral programs in niche areas (e.g. Marine and environmental studies, and leadership). Explore the feasibility of developing a doctoral program in conjunction with other universities. | | | (collaborative partners – Deans) |

Area of Focus 2: Student Development and Success

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|---|--|--|------------|-------------------|---|
| 2A | UVI will produce graduates who are academically excellent, globally sensitive, entrepreneurially focused, emotionally and spiritually balanced, and committed to serving the world. | Starting fall 2013, UVI will increase each year the number of students who are: -taking courses in entrepreneurship or participating in the competition; -engaging in study abroad, student exchanges, and internships or supervisions outside of the Virgin Islands and other globally aware activities. -engaging in community service projects; -participating in programs relating to emotional and spiritual development. - maintaining good | Survey students to generate baseline data. Develop curricula and extracurricular programs that will instill these values and expose students to these perspectives. Expand existing programs (e.g. Summer Global Leadership Program) to accommodate more UVI students. Expand the scope for the Center for the study of Spirituality and Professionalism. Provide opportunities for all students before graduation to participate in research, outreach, internship, or civic opportunity engagement and study abroad. | Fall 2012 | \$250K | President (collaborative partners - CSAP Student Affairs) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|---|---|---|-------------|-------------------|--|
| | | academic standing. - obtaining high scores on the English Proficiency Exam. | | | | |
| 2B | Design and implement research based approaches to improve student retention and graduation rates. | By spring 2017, UVI will increase retention rates (freshman to sophomore) by 15 percent above current levels (72 percent). By spring 2017, UVI will increase graduation rates by 15 percent above current levels (36 percent). | Compile existing longitudinal data on retention and graduation rates. Benchmark collected data against peer institutions data. Review existing research, best practices, structures and programs demonstrated to be effective for students similar to UVI students. Set retention and graduation targets to be achieved over life of the strategic plan. Include college boards ASQ (admitted student questionnaire) to assess new incoming students' perception of UVI. Provide all needed course offerings every semester based on a paradigm. Increase financial assistance to students. Create a summer schedule that is responsive to the course needs of students. Hire additional faculty as needed and practical. | Spring 2013 | \$500K | Provost (collaborative partners - Deans, CSS, ACES, Student Affairs) |
| 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 | Develop a stronger honors program at the University. Establish more discipline specific professional organizations chapters on both campuses. Develop and implement a strategy to attract high achieving students to the University. | Fall 2012 | \$300K | Provost (collaborative partners - Deans, VP ACES) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|--|--|---|-------------|-------------------|--|
| | | 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. | Develop and implement a strategy to attract highly qualified and effective faculty to the University. Explore the feasibility of using a qualified and effective enrollment service to assist the University in identifying and attracting high achieving students. Work with IA and FUVI to provide more scholarships to high achieving students. | | | |
| 2D | Use data to design curricula to facilitate employability or advancement in chosen field. | By fall 2016, 70 percent of all UVI graduates will either receive a job in their field, or pursue higher levels of education within 6 months of graduation. | Plan a series of structured career and graduate education fairs to expose seniors to career and graduate education opportunities. Conduct a survey of employment needs. Conduct a survey of the current levels of graduate employment. Build infrastructure to gather the relevant data. | Fall 2014 | \$100K | Executive Director, CSS (collaborative partners - Student Affairs) |
| 2E | Integrate the Center for Student Success (CSS) throughout the University. (e.g., student affairs, faculty advisement and financial aid). | By fall 2017, UVI will: -Increase the UVI first-year student retention rate by 2 percent annually over its fall 2011 rate of 70 percent. -Increase the second-year student persistence rate by 2 percent annually over its fall 2011 rate of 59 percent. -Increase the number of Summer Bridge completers testing out of at least one developmental course by 3 percent annually over the | Fully implement the CSS model. Increase the frequency of meetings of the Center for Student Success Advisory Council (CSAC). Assign all freshmen to a program specialist who will maintain regular contact with them and supervise time management and study habits. Conduct reviews of student performance at the end of the first three weeks and mid-term to evaluate interventions necessary to maintain on, or restore students to, successful track. Create various tutoring models to meet the needs of all students e.g. face to face | Spring 2013 | \$800K | Provost (collaborative partners - CSS, CEAs, Student affairs) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|-------------------|--|--|------------|-------------------|------------------------|
| | | <p>fall 2011 rate of 50 percent.</p> <p>-Increase the average pass rate in MAT 023 by 3 percent per year over the Fall 2011 average pass rate of 40.4 percent.</p> <p>-Increase First Year Experience faculty curricular collaboration by 100 percent per year in the first two years over the current level of one collaborative meeting per year.</p> <p>-Increase the retention rate of students pursuing careers in the physical and natural sciences, nursing and allied health professions, mathematics, computer science, information technology and sciences and engineering by 2.5 percent annually over the current retention baseline of 75.3 percent for an overall 10 percent increase to 82.8 percent.</p> <p>-Increase the average pass rate of Nursing students by 1.125 percent annually over the current baseline of 83.5 percent for an overall 5.4 percent increase to 88 percent.</p> | <p>tutoring, online tutoring; distributed tutoring etc.</p> <p>Work with Deans, Department Chairs and students to ensure that courses needed for graduation are provided and taken in appropriate sequence to facilitate timely graduation.</p> <p>Monitor and update individual graduation plan for each student in collaboration with the faculty advisor.</p> | | | |
| 2F | Design and offer | By fall 2014, UVI will offer | Establish English as a Second Language | Fall 2014 | \$450K | Provost, |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|--|---|--|-------------|-------------------|--|
| | programs that are responsive to the needs of diverse language populations for purposes of increasing access to UVI and enhance student enrollment. | a program that enhances the language skills of a diverse community population. | (ESL) program. | | | (collaborative partners - Dean of CLASS) |
| 2G | Expand existing programs and create new ones which will enhance student leadership skills and opportunities. | <p>By spring 2014, UVI will increase the number of students participating in the Student Government Association by 10 percent.</p> <p>By spring 2014, UVI will increase by 20 percent the number of students participating in other students organizations.</p> | <p>Analyze survey data and make recommendations for improvement.</p> <p>Develop and implement a student leadership improvement plan.</p> | Spring 2013 | \$25K | Provost (collaborative partners - OIRP, Student Affairs) |
| 2H | Support student success, by providing an effective media rich learning experience. | By the fall of 2016, in-class student evaluations will demonstrate a 90% student satisfaction rate on the effective use of technology in the classroom by the instructors. | <p>Through the CETL, develop a program and staffing to provide the faculty-required support services to create a successful in-class learning experience with technology. Plan to be delivered by May 2013. Base line student satisfaction surveys gathered in fall of 2012 and spring of 2013.</p> <p>Add program coordinators resembling structure in St. John to serve as a liaison and resource to faculty to maximize their impact with technology.</p> <p>Centralize and implement a classroom equipment replacement schedule.</p> <p>Centralize and implement a faculty PC replacement plan.</p> <p>Provide 100 percent smart classrooms based on faculty specifications.</p> | Fall 2012 | \$325K | CIO (collaborative partners - Provost, Deans, Student Affairs) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|--|---|--|------------|-------------------|---|
| | | | <p>Develop and implement faculty videoconference teaching certification program.</p> <p>100 percent of classes taught in VC rooms will be taught by VC certified faculty by 2016.</p> <p>Re-implement full time call center and on call technicians.</p> | | | |
| 2I | Enhance and expand the effectiveness of the Brothers with a Cause and Sisters With Purpose Organization. | <p>By spring 2014, there will be a 20 percent increase in the number of students participating in both organizations.</p> <p>By 2017 the overall male student population will be at 40 percent.</p> | <p>Expand the Junior University Program.</p> <p>Institutionalize the Academic Jam Program across the University.</p> <p>Establish annual on-campus programs and activities for male and female students as distinctive groups.</p> <p>Provide opportunities for BWC and SWP members to gain global experience through travel abroad attachments.</p> | Fall 2012 | \$300k | Office of the President (collaborative partners - SWP, BWC) |

Area of Focus 3: Community Engagement and Globalization

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start date | Resources / Costs | University Lead Person |
|-----|--|---|--|------------|-------------------|--|
| 3A | Serve as a resource to the Virgin Islands in addressing critical community issues (e.g. crime, gang violence, economic development, political process) | By fall 2014, UVI will commence projects that focus on at least two critical community issues. | <p>Establish a system to identify and rank critical community issues.</p> <p>Begin the process of addressing at least three of the identified critical issues.</p> <p>Conduct a number of activities to engage the community in a collaborative, research-driven approach to addressing critical community issues.</p> | Fall 2013 | \$200K | Deans (collaborative partners - Cabinet) |
| 3B | Develop and implement a formal mentorship program between | By Fall 2015, there will be in place a distinct volunteer program at UVI that is offering services to | <p>Identify collaborating community agencies and non-profits</p> <p>Develop and train volunteer UVI</p> | Fall 2015 | \$25K | RPS |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start date | Resources / Costs | University Lead Person |
|-----|--|---|---|-------------|-------------------|---|
| | UVI personnel and identified community groups. | the public | staff/students. | | | |
| 3C | Strengthen relationships with regional educational institutions to increase recruitment of graduates from those institutions to residential programs at UVI. | <p>By fall 2014, UVI will increase the number of students from eastern Caribbean states or nations that enroll full time at the University by 25 percent. (36 -SKB, 19 - DOM, 56 - BVI)</p> <p>By fall 2013, UVI will develop a plan to establish at least two additional collaborations and/or partnerships in areas of demand.</p> <p>By fall 2014, UVI will establish at least two extension/satellite centers across the Caribbean for combination in-classroom and on-line delivery of its programs.</p> | <p>Establish articulation agreements with at least three eastern Caribbean states or nations.</p> <p>Define the role of UVI as a US institution in the Caribbean.</p> <p>Identify sources of funding to be used for international students pursuing their studies at UVI.</p> <p>Conduct market research to determine the types of collaborations and partnerships to pursue.</p> <p>Conduct a feasibility study to identify the places for the highest degree of success.</p> <p>Develop a business plan for the structured implementation of the collaborations and partnerships.</p> <p>Establish at least two new collaborations and/or partnerships.</p> <p>Commence negotiation with the regional institutions (e.g. University of St. Maarten and CFBC) for the establishment of extension centers on their campuses.</p> <p>Re-establish programs in St. Kitts and St. Maarten.</p> | Spring 2014 | \$1.5M | Provost, (collaborative partners - VP ACES, Deans, President) |
| 3D | Assess and document UVI's impact on the Territory and region. | By spring 2014, UVI will know the level of impact that it has on the Territory and region through the results of an economic impact study. | <p>Conduct an economic impact study of the University.</p> <p>Develop an in-service training collaborative with the community that relies on volunteer efforts of University</p> | Spring 2013 | \$325K | President |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start date | Resources / Costs | University Lead Person |
|-----|---|---|---|-------------|-------------------|--|
| | | | <p>employees.</p> <p>Sponsor an annual community relations day to provide outreach activities to the community (close the University and perform community service).</p> | | | |
| 3E | Enhance national and international exchange opportunities for students, faculty and staff | <p>By spring 2017, UVI will increase the number of students, faculty, and staff participating in exchange or study abroad programs by 10 percent above current levels.</p> <p>By fall 2014, UVI will develop a plan to offer students opportunities for diplomatic assistantships and semesters abroad in government service.</p> | <p>Identify existing internal /external programs that attract transfers.</p> <p>Identify available resources to expand the opportunities.</p> <p>Create marketing strategies and develop MOUs.</p> <p>Expand UVI's role in the Small Islands Development States Consortium.</p> <p>Increase joint research efforts across the Consortium.</p> <p>Establish an internship program with the United States Congress and the United States Department of State.</p> | Spring 2014 | \$600K | Provost (collaborative partners - CEAs, VP RPS, Provost, President, Cabinet) |
| 3F | Through a new branding program, increase the market reach of UVI locally, regionally, and nationally. | <p>By spring 2014, UVI will increase by 10 percent the number of stories and other advertisements occurring in local and regional media outlets.</p> <p>By spring 2015, UVI will increase by 15 percent the number of visits to the UVI website.</p> <p>By fall 2013 increase the level of participation in UVI sponsored events and enhance the positive perception of the University.</p> | <p>Hire a firm to conduct a marketing survey to determine the best avenues for UVI to communicate with the local community.</p> <p>Develop a plan to better communicate with the community.</p> <p>Develop and implement a regular community engagement survey.</p> | Spring 2013 | \$175K | VI IA (collaborative partners - PR Office) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start date | Resources / Costs | University Lead Person |
|-----|--|--|--|-------------|-------------------|---|
| 3G | Provide access to University intellectual and other resources through technology to enhance UVI's position and leadership within the region. | By fall 2013, UVI will increase the number of persons that access the University's automated data repository as a credible source of reference for research and other purposes. | Determine the category of information that should be in the database. Retain an expert in this area to assist the University in establishing the automated data repository. Establish a data repository portal to resources from CMES, ECC, GIS spatial database and other entities including government agencies. | Fall 2013 | \$250K | CIO (collaborative partners - VP RPS, Cabinet, VI-EPSCoR) |
| 3H | Create means of soliciting input from the public and private sectors on a regular basis. | By fall 2015, UVI will establish a community based presidential advisory council. | Increase action on university matters that impact the community. Address low level of community participation in UVI planning activities. | Spring 2013 | \$75K | President |
| 3I | Establish a Center for the Nurturing and Preservation of Virgin Islands and Caribbean Culture. | By spring 2013, the Center will sponsor at least three programs a year that attract at least 50 participants By fall 2014, there will be a minor in Virgin Islands and Caribbean Culture that will enroll at least 20 students. | Convene a focus group to develop a Green Paper for the Center. Identify and source seed funding to commence operations. Launch the Center for the Nurturing and Preservation of Virgin Islands Culture. Increased access to literature and artifacts about the Virgin Islands. | Fall 2013 | \$100K | President (collaborative partners - Provost) |
| 3J | Improve the image of the University by high-lighting the achievement of students and the expertise of faculty and staff. | By spring 2014, UVI will provide evidence of at least two media mentions per academic year that highlight the expertise of faculty, staff, and students in at least three of its five colleges and schools, and UVI's Land Grant programs. | Identify and contract with marketing/advertising agency to create ad campaign. Negotiate bulk rates for advertising campaign. Establish a UVI radio station. Increase the number of venues for students to display their research. Provide opportunities for all students before graduation to participate in research, outreach, internship, or civic | Fall 2013 | \$300K | VP IA (collaborative partners - PR Office, Provost, Deans, faculty, students) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start date | Resources / Costs | University Lead Person |
|-----|-------------------|------------------------|--|------------|-------------------|------------------------|
| | | | <p>opportunity engagement and study abroad.</p> <p>Expand the fall and spring research symposiums to include showings at regional institutions with which UVI has articulation agreements.</p> <p>Create a clearing house for student and faculty achievement.</p> | | | |

Area of Focus 4: Modern and Safe University Environment

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|--|---|--|-------------|-------------------|--|
| 4A | Develop and maintain sustainable technology infrastructure to meet modern educational and administrative needs | <p>By fall 2013, UVI will develop a sustainability plan for its technology infrastructure to provide for 99.9 percent server and network uptime.</p> <p>By fall 2015, implement the technology sustainability plan, and log the required uptime of 99.9 percent on an annual basis based on 7/24/365 (or other uptime window) availability.</p> <p>For fall 2016 and fall 2017, provide evidence of the maintenance of the uptime standard.</p> | <p>Assess existing technology infrastructure.</p> <p>Define uptime measures, i.e. servers, microwave, internet and acquire software to gather information.</p> <p>Define service window (i.e. 7/24/365?).</p> <p>Identify technological needs and develop personnel, and equipment structure (hot swappable) and maintenance schedule</p> <p>Develop an algorithm to add staff to sustain growth in networking, servers and desktop PC.</p> <p>Identify and secure required sustainable resources - staffing, funding.</p> <p>Develop a schedule to implement recommendations, as appropriate.</p> | Spring 2014 | \$1M | CIO (collaborative partners - Director of Operations, Provost, faculty, staff, students) |
| 4B | Make the University campuses safer and more secure. | By September 30, 2014, UVI will increase the safety of its campuses as measured by the Noel Levitz survey. | <p>Assess the current state of safety and security on both campuses.</p> <p>Install electronic gates, surveillance cameras, and blue light phones on both</p> | Spring 2013 | \$400K | CEAs (collaborative partners - Chief of Security, Security Supervisor) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|---|--|--|-------------|---|---|
| | | <p>By Spring 2013 UVI will become a monitored campus at key locations.</p> <p>By spring 2017, UVI will be 100 percent compliant with federal and local safety regulations.</p> | <p>campuses.</p> <p>Develop a matrix to determine compliance with federal and local regulations.</p> <p>Complete ongoing upgrades to ensure continuous compliance with federal and local safety regulations.</p> <p>Link all alarm systems to one point.</p> <p>Provide safety training for student affairs personnel.</p> | | | |
| 4C | Be the leader in the use of alternative and/or renewable energy in the Territory and the Caribbean. | <p>By fall 2015, UVI will receive at least 50 percent of its energy from alternative and/or renewable energy sources.</p> <p>By fall 2014 UVI will establish renewable energy laboratories on all three islands.</p> | <p>Identify a firm to develop and install a solar energy farm on both campuses.</p> <p>Negotiate an energy/power purchase agreement with WAPA.</p> <p>Commission the solar energy farm.</p> | Spring 2014 | \$75K (selected firm will construct, operate, and maintain a photovoltaic system on both campuses at no cost to the University. The University will enter into a power purchase agreement with the firm). | President (collaborative partners - VP A&F) |
| 4D | Create modern living and learning facilities for students, faculty, and staff | <p>By spring 2017, UVI will complete four new modern facilities across the University.</p> <p>By fall 2013, UVI will commence implementation of a sustainable facilities management and maintenance program.</p> | <p>New classroom and office complex on St. Croix.</p> <p>100 percent Smart and modern classrooms designed with input from the faculty.</p> <p>Upgrade existing classrooms</p> <p>Functional, universal Multi-purpose building on the Albert A. Sheen campus.</p> | Fall 2013 | \$18M | President (collaborative partners - VP A&F, CEAs) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|-------------------|------------------------|--|------------|-------------------|------------------------|
| | | | <p>New Science building on STT.</p> <p>Upgrade residential halls on both campuses.</p> <p>New conference center on the Sugden property on St. Croix.</p> <p>Develop and implement a sustainable facilities management and maintenance program.</p> <p>Develop a schedule for the regular funding of facilities management and maintenance.</p> | | | |

Area of Focus 5: Organizational and Human Development

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start date | Resources / Costs | University Lead Person |
|-----|---|--|---|-------------|-------------------|--|
| 5A | Embed institutional assessment throughout the University. | <p>By fall 2017, UVI will increase the number of institutional departments and offices that conduct institutional assessment on an annual rotating basis to 100 percent.</p> <p>By Spring 2014, UVI will develop a system of benchmarks and metrics for program rationalization and assessment of academic, administrative, and support units.</p> | <p>Develop and implement assessment plans for all components (inclusive of departments and offices) across the University.</p> <p>Develop a schedule to review institutional processes on a three to five year cycle.</p> <p>Use the results of the assessments to improve service and other organizational efficiencies.</p> <p>Hire and/or retain qualified staff with experience in institutional research and planning.</p> <p>Participate in the Delaware Study and other similar benchmarking consortia.</p> <p>Classify programs and units to be</p> | Spring 2014 | \$425K | Executive Director for Institutional Effectiveness and Assessment (collaborative partners - President, Provost, Cabinet, Deans, Directors, and stakeholder groups) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start date | Resources / Costs | University Lead Person |
|-----|--|--|---|-------------|-------------------|---|
| | | | <p>assessed.</p> <p>Expand the functional capacity of the Office of Institutional Research and Planning.</p> <p>Develop and implement an agreed upon methodology with accompanying software to be utilized for program assessment.</p> | | | |
| 5B | Increase persistence rates of employees at the University. | By December 2015, UVI will increase the retention rate of employees by 5 percent over current levels. | <p>Conduct a College and University Professional Association for Human Resources (CUPA-HR) compensation study to determine the comparative position of UVI.</p> <p>Perform a comparison analysis with peers and aspirational peers on staffing, retention, and compensation.</p> <p>Develop and implement an updated merit-based market compensation program.</p> | Spring 2013 | \$75K | Admin and Finance (collaborative partners - Human Resources, Cabinet) |
| 5C | Improve employee wellness across the University | By fall 2017, at least 5 percent (annually) of UVI employees will participate in a wellness program jointly developed by the Center for the Study of Spirituality and Professionalism (CSAP), the Wellness Center, and Bucs Gym. | <p>Conduct a needs assessment to identify the areas of focus for the program.</p> <p>Implement a schedule of structured wellness activities in collaboration with the Center for the Study of Spirituality and Professionalism.</p> | Fall 2013 | \$10K | Center for the Study of Spirituality and Professionalism (collaborative partners - Athletic Department) |
| 5D | Provide an excellent research based child care program linked to early childhood education program | <p>By 2013, develop a Memorandum of Agreement with the V.I. Department of Human Services to collaborate on the development of Child Care Centers on each campus of the University.</p> <p>By spring 2017, UVI will make available to its</p> | <p>Conduct a planning study to determine the preferred approach to developing the center.</p> <p>Develop a strategic plan and business model for the childcare center.</p> <p>Develop a childcare program and curriculum.</p> <p>Identify space for the location of the</p> | Spring 2015 | \$300K | Provost (collaborative partners - Dean of SOE, faculty, VP A&F, VP IA) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start date | Resources / Costs | University Lead Person |
|-----|--|--|--|-------------|-------------------|---|
| | | employees and students a self-sustaining childcare center that is linked to the School of Education | center. Seek donors to fund the establishment of the center. | | | |
| 5E | Develop a cadre of professionals with the ability to serve in numerous capacities across the University. | By fall 2013, UVI will create a structured system for the internal promotion of staff across the University. By fall 2013, UVI will develop a policy to guide professional development, succession planning and promotion, and human resources capacity building. | Develop a succession plan for the University. Establish a robust internal promotion strategy. In collaboration with the Institute for Leadership and Organizational Effectiveness, identify continuing education resources for training and enhancing staff. | Spring 2013 | \$300K | VP A&F (collaborative partners - HR, Component Heads) |
| 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. | Develop a roster of grants with a timetable for transition. Embed the transition timetable in the University's budget process. | Fall 2013 | \$300K | President (collaborative partners - VP A&F) |

Area of Focus 6: Fiscal Sustainability and Growth

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|--|--|--|------------|-------------------|--|
| 6A | Create an institutional culture of entrepreneurship! | By fall 2013, UVI will authorize at least two new ventures that will increase revenues to the University by 15 percent above current levels. | Establish an internal-external venture capital fund. Develop processes and procedures for the funding of entrepreneurial ventures. Create some policies that will spur the development of business plans from segments of the community. | Fall 2013 | \$300K | President |
| 6B | Increase revenues from new client bases, new products, and other | By fall 2016, UVI will increase net revenues through its centers and institutes by 15 percent | Establish the Institute for Leadership and Organizational Effectiveness as a principal revenue generating entity. | Fall 2013 | \$375K | President (collaborative partners - Provost, RPS, VP Admin and |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|---|--|--|-------------|-------------------|---|
| | revenue generating activities. | above current levels. By fall 2014, UVI CELL will increase its contact with the community by 15 percent over current numbers. | <p>Conduct a needs assessment to determine client needs and demands.</p> <p>Launch an aggressive and innovative marketing campaign to sell the services and products locally and regionally.</p> <p>Conduct an analysis of CELL offerings to determine those programs that should be further developed and those that should be discontinued.</p> <p>Develop internal mechanisms to incentivize the development and delivery of products, services and programs.</p> <p>Establish a series of innovative intensive institutes at CELL in areas such as app development and social media marketing.</p> <p>Expand online program offerings.</p> <p>Reorganize the CELL website to provide more interactive opportunities for clients.</p> | | | Finance, CELL) |
| 6C | Increase enrollment across the University. | <p>By fall 2017, UVI will increase its enrollment by 3 percent annually to a total of 3000 students.</p> <p>By Fall 2017, UVI will increase to 15 percent the number of students from outside of the Virgin Islands.</p> | <p>Conduct an assessment of Access and Enrollment Services and use the recommendations to improve the services of the office.</p> <p>Develop a market strategy to attract more students to the University, including those from other nations.</p> <p>Implement a comprehensive plan to improve the retention and persistence rates of the University.</p> | Fall 2012 | \$750K | VP ACES (collaborative partners - Deans, Student Affairs) |
| 6D | Increase revenues from transfer-in of graduates from regional educational institutions. | By spring 2017, UVI will increase revenue from transfer-in of graduates from regional educational institutions by 25 percent over current levels. | <p>Develop articulation agreements with at least three regional institutions and governments.</p> <p>Establish financial packages with the potential to attract increased numbers of</p> | Spring 2014 | \$120K | Provost (collaborative partners - VP Access and Enrollment, VP A&F) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|--|--|--|-------------|-------------------|--|
| | | | transfer-in students. | | | |
| 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. | <p>Prepare a case statement and set a capital campaign goal.</p> <p>Conduct a wealth screening analysis to identify potential major donors.</p> <p>Establish a capital campaign committee</p> <p>Launch the private and public phases of the capital campaign.</p> <p>Retain capital campaign counsel.</p> <p>Acquire additional staff, event materials, and other required resources,</p> | Fall 2012 | \$1.5M | President (collaborative partner - VP IA) |
| 6F | Increase the number and dollar value of federal, corporate, and industry grants awarded to the University. | By spring 2015, UVI will increase the number and dollar value of federal grants awarded to the University by 25 percent over current levels. | <p>Provide access to proven grant writing systems that result in federal awards.</p> <p>Improve process mapping in the grant writing and sponsored programs areas.</p> <p>Provide incentives for obtaining grants.</p> <p>Explore the impediments to obtaining grants.</p> <p>Develop MOUs with public and private agencies to conduct training and professional development activities.</p> | Fall 2013 | \$150K | Provost (collaborative partners - faculty, RPS, staff) |
| 6G | Restore local government funding to 2009 levels and higher. | By fall 2017, UVI will seek to restore local government funding to 2009 levels. | <p>Develop strategy to repackage and resell the University to the executive and legislative branches of the V. I. Government.</p> <p>Seek increases in funding for mandated 100% funded programs which are currently underfunded.</p> <p>Develop a strategy to better inform the executive and legislative branches of government of the importance of the</p> | Spring 2013 | \$5K | President (collaborative partners - Cabinet, stakeholder groups) |

| No. | Performance Goals | Measureable Objectives | Strategic Actions | Start Date | Resources / Costs | University Lead Person |
|-----|---|--|---|-------------|-------------------|------------------------------------|
| | | | University to the sustainability of the Territory. | | | |
| 6H | Enhance productivity and sustainability of auxiliaries. | By fall 2017, all UVI auxiliaries will be self-supporting and contributing 5 percent of their income to the University's operating budget. | <p>Develop and implement aggressive and innovative marketing strategies for all auxiliaries.</p> <p>Merchandise UVI memorabilia at outlets across the territory.</p> <p>Implement key/selected recommendations from the Operational Assessment of the Reichhold Center for the Arts and the Reichhold Center Foundation Report.</p> | Spring 2013 | \$500K | CEAs (collaborative partners – IA) |

IV. Plan Implementation and Resources

Strategic Plan 2017 is estimated to cost \$21.3M (plus the \$18M remaining cost for four major buildings – science complex - STT, multi-purpose building - STX, and conference facilities - Sugden property - STX) over the next five years. In keeping with the University's approach to linking resource allocations to the strategic plan, Strategic Plan 2017 will be funded through four specific avenues. The first is by regular requests to the University Budget Committee to fund the annual work plans of the University, which represent the strategic actions of the Plan. The second is by managing existing resources well and making data-informed decisions to repurpose resources to the Strategic Plan. The third is by growing enrollment and attracting more out-of-territory students through the offering of online programs and the development of more articulation agreements with regional institutions among others. And the fourth is by developing additional revenue streams through entrepreneurial activities, mission-focused grant funding, public-private partnerships, and philanthropic support. As the economy improves over the next three to five years, the University will use its best efforts to restore funding from the Government of the Virgin Islands to its 2009 level and strategically position the institution as a pillar of economic strength for the Territory. Strategic Plan 2017 will be assessed annually and progress reports will be provided to the University's Board of Trustees and the University community three times per year. This plan recognizes the role of the University and demonstrates our commitment to our students, territory, and the wider Caribbean.

| 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 | \$3,500,000.00 |
| 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 |
| TOTAL | 50 | 96 | \$39,635,000.00 |

Appendix A: Collaborative Strategic Planning Task Force

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Appendix B: Alphabetical Listing of Acronyms

| | | |
|------------|----------------|---|
| 1. | ACBSP | Accreditation Council for Business Schools and Programs |
| 2. | ABET | Accreditation Board for Engineering and Technology |
| 3. | ACES | Access and Enrollment Services |
| 4. | AES | Agricultural Experiment Station |
| 5. | AMA | American Management Association |
| 6. | BOT | Board of Trustees |
| 7. | BWC | Brothers With a Cause |
| 8. | CEA | Campus Executive Administrator |
| 9. | CELL | Community Engagement and Lifelong Learning |
| 10. | CES | Cooperative Extension Service |
| 11. | CETL | Center for Excellence in Teaching and Learning |
| 12. | CFBC | Clarence Fitzroy Bryant College (St. Kitts) |
| 13. | CIO | Chief Information Officer |
| 14. | CMES | Center for Marine and Environmental Studies |
| 15. | CSAC | Center for Student Success Advisory Council |
| 16. | CSAP | Center for the Study of Spirituality and Professionalism |
| 17. | CSS | Center for Student Success |
| 18. | CUPA-HR | College and University Professional Association for Human Resources |
| 19. | ECC | Eastern Caribbean Center |
| 20. | EPSCoR | Experimental Program to Stimulate Competitive Research |
| 21. | ESL | English as a Second Language |
| 22. | FUVI | Foundation for the University of the Virgin Islands |
| 23. | GIS | Geographic Information System |
| 24. | GVI | Government of the Virgin Islands |
| 25. | HBCU | Historically Black Colleges and Universities |
| 26. | IA | Institutional Advancement |
| 27. | ITS | Information Technology Services |
| 28. | MOU | Memorandum of Understanding |
| 29. | NCAA | National Collegiate Athletic Association |
| 30. | NCATE | National Council for the Accreditation of Teacher Education |
| 31. | OIRP | Office of Institutional Research and Planning |

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|--------------------|--|
| 32.PTF | Planning Task Force |
| 33.RPS | Research and Public Service |
| 34.SAFRA | Student Aid and Fiscal Responsibility Act |
| 35.SOE | School of Education |
| 36.SWP | Sisters with Purpose |
| 37.UPT | University-wide Promotion and Tenure |
| 38.UVI | University of the Virgin Islands |
| 39.UVI CELL | University of the Virgin Islands Center for Community Engagement and Lifelong Learning |
| 40.WAPA | Water and Power Authority |