

GREATNESS
THROUGH
INNOVATION



University
of the Virgin Islands

**KEY
PERFORMANCE
INDICATORS**

March 2022

University of the Virgin Islands

PEER LIST

Institutional Peers

Lincoln University * (public)

Alverno College (Private not-for-profit)

CUNY - Medgar Evers College (public)

University of the District of Columbia * (public)

Clark Atlanta University * (private not-for-profit)

Ohio State University-Lima Campus (public)

Savannah State University * (public)

University of Guam (public)

Alabama A & M University * (public)

Colegio Universitario de San Juan (public)

*HBCU

Aspirational Peers

Alfred University (private not-for-profit)

Delaware State University * (public)

Oregon Institute of Technology (public)

SUNY - Purchase College (public)

University of Texas - Permian Basin (public)

University of Hawaii – Hilo (public)

Allegheny College (private not-for-profit)

Valparaiso University (private not-for-profit)

New College of Florida (public)

The Evergreen State College (public)

University of South Carolina (Upstate) (public)

University of Puerto Rico Humacao (public)

Elizabeth City University* (public)

South Carolina State* (public)

*HBCU



MARCH REPORT KEY PERFORMANCE INDICATORS

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



1. SAFETY INDICATORS

Number of Crimes Reported (CLERY REPORT)



UVI CLERY CRIME STATISTICS DATA 2019-2021*

UVI in the low range

OFFENSE	Dr. Orville E. Kean Campus Calendar Years			Albert A. Sheen Campus Calendar Years			**Peer Comparisons	
	2019	2020	2021*	2019	2020	2021*	2019 Asp. Peer Incident Range	2019 Inst. Peer Incident Range
MURDER / NON-NEGLIGENT MANSLAUGHTER	0	0	0	0	0	0	0-0	0-0
NEGLIGENT MANSLAUGHTER	0	0	0	0	0	0	0-0	0-0
RAPE	0	0	0	0	0	1	0-7	0-7
ROBBERY	0	0	0	0	0	0	0-4	0-4
AGGRAVATED ASSAULT	3	0	0	0	0	0	0-10	0-4
BURGLARY	0	0	0	1	1	0	0-24	0-19
MOTOR VEHICLE THEFT	0	0	0	0	0	0	0-6	0-2
ARSON	0	0	0	0	0	0	0-1	0-0
ARRESTS for								
ILLEGAL WEAPONS Possession	0	0	0	0	0	0	0-5	0-20
DRUG LAW Violations	0	0	0	0	0	0	0-22	0-45
LIQUOR LAW Violations	0	0	0	0	0	0	0-2	0-2
DISCIPLINARY REFERRALS for								
ILLEGAL WEAPONS Possession	0	0	0	0	0	0	0-16	0-10
DRUG LAW Violations	3	0	0	0	0	0	0-142	0-170
LIQUOR LAW Violations	1	0	2	0	0	0	0-102	0-10

PLEASE NOTE:

NONE of the incidents cited above-manifested evidence of hate crime or prejudice or that the victim was intentionally selected based on actual or perceived race, gender, religion, sexual orientation, ethnicity, nationality, or disability. Clery reports are reported on a calendar year basis and are due by October 1 of each year. National campus crime averages are derived from the Clery reports filed with the Department of Education.

*Preliminary campus crime data **Peer Comparisons: most recent data available



CAMPUS SAFETY AND SECURITY STATISTICS

2019-2021*

OFFENSE	Dr. Orville E. Kean Campus Calendar Years			Albert A. Sheen Campus Calendar Years			National & Peer Incidents Per 1,000 students		
	2019	2020	2021*	2019	2020	2021*	**2019 National Statistics	2019 Asp. Peer Incident	2019 Inst. Peer Incident
MURDER / NON-NEGLIGENT MANSLAUGHTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NEGLIGENT MANSLAUGHTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RAPE	0.00	0.00	0.00	0.00	0.00	1.83	0.00	0.82	0.83
ROBBERY	0.00	0.00	0.00	0.00	0.00	0.00	0.63	0.16	0.32
AGGRAVATED ASSAULT	1.45	0.00	0.00	0.00	0.00	0.00	0.17	0.25	0.38
BURGLARY	0.00	0.00	0.00	0.48	1.52	0.00	0.30	1.85	1.30
MOTOR VEHICLE THEFT	0.00	0.00	0.00	0.00	0.00	0.00	0.83	0.34	0.20
ARSON	0.00	0.00	0.00	0.00	0.00	0.00	0.36	0.05	0.00
ARRESTS for									
ILLEGAL WEAPONS Possession	0.00	0.00	0.00	0.00	0.00	0.00	0.14	0.34	0.75
DRUG LAW Violations	0.00	0.00	0.00	0.00	0.00	0.00	1.72	2.13	1.66
LIQUOR LAW Violations	0.00	0.00	0.00	0.00	0.00	0.00	1.33	0.13	0.15
DISCIPLINARY REFERRALS for									
ILLEGAL WEAPONS Possession	0.00	0.00	0.00	0.00	0.00	0.00	0.09	0.74	0.31
DRUG LAW Violations	1.45	0.00	0.00	0.00	0.00	0.00	4.23	16.22	5.53
LIQUOR LAW Violations	0.48	0.00	2.03	0.00	0.00	0.00	13.14	13.37	0.57

PLEASE NOTE:

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*Preliminary campus crime data **Peer Comparisons: most recent data available



2. FINANCIAL INDICATORS

FISCAL YEAR 2020*

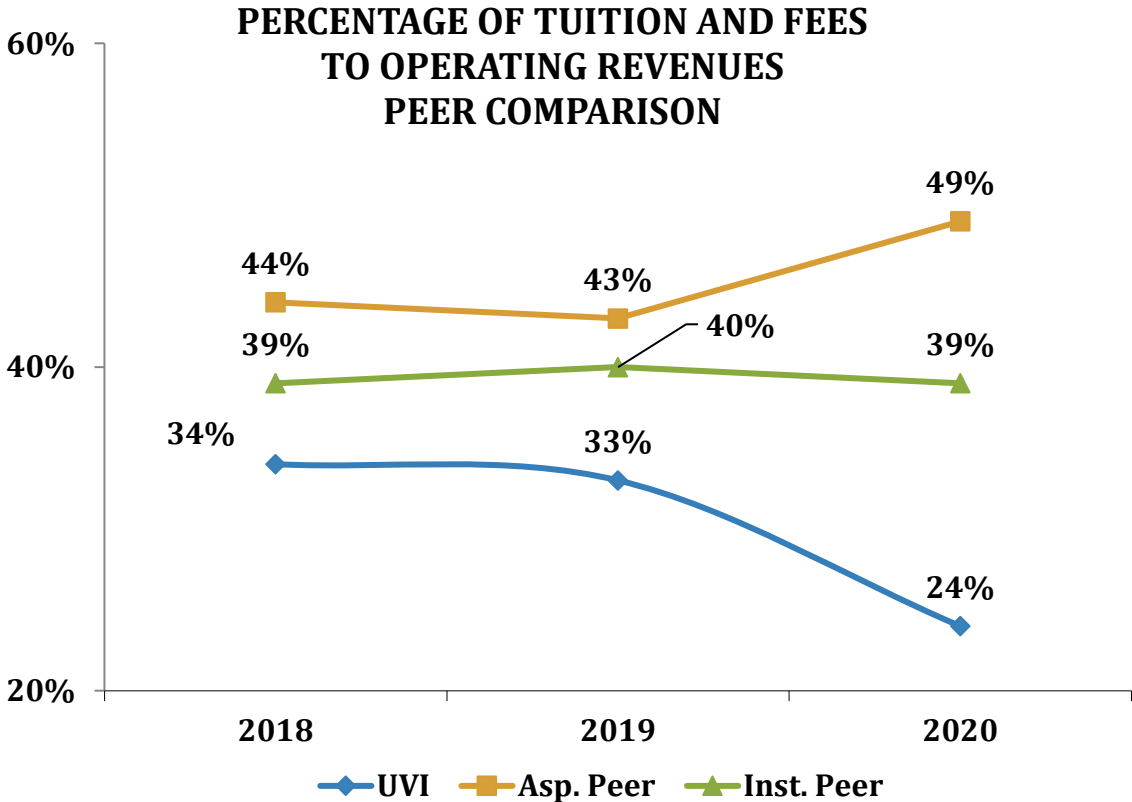
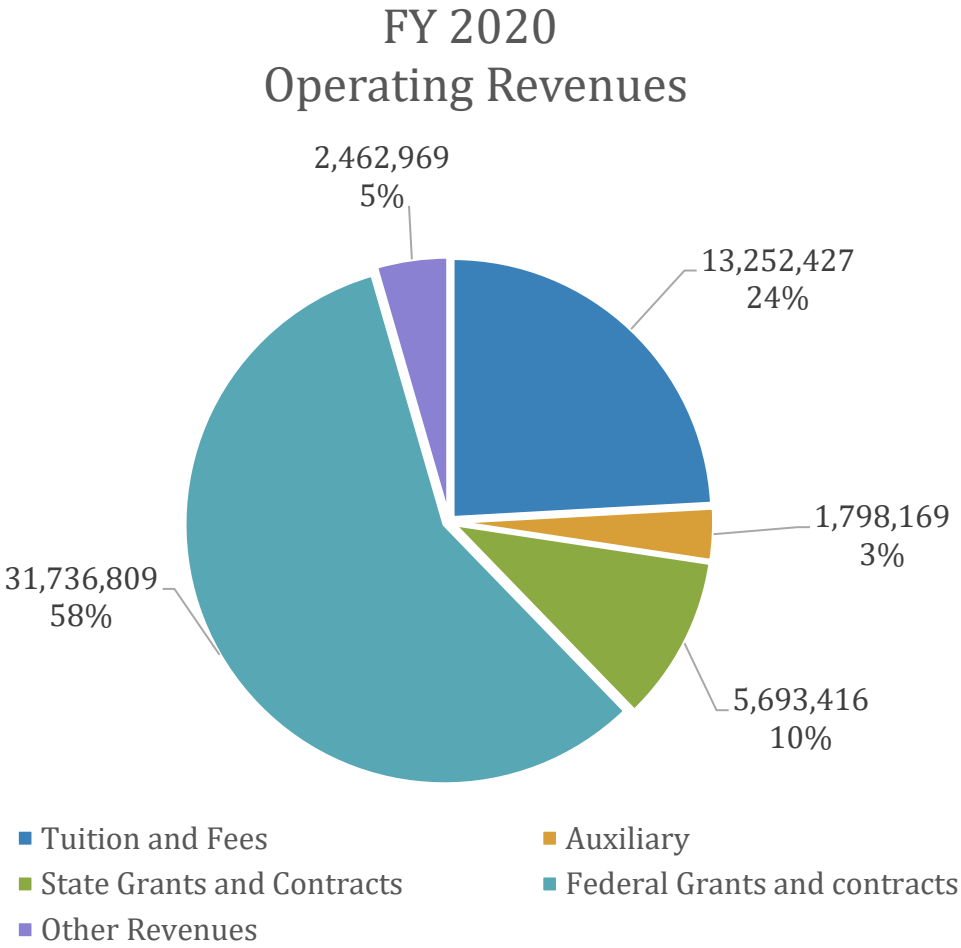
Percent of local government funding
Percent of tuition and fees to operating revenues
Instructional expenses
Academic support expenses
Student services support expenses
Expenditures vs. FTE

***FY2020 – Audit not complete**
FY2021 Unaudited



PERCENTAGE OF TUITION AND FEES TO OPERATING REVENUES

UVI provides affordable rates through diversifying revenue

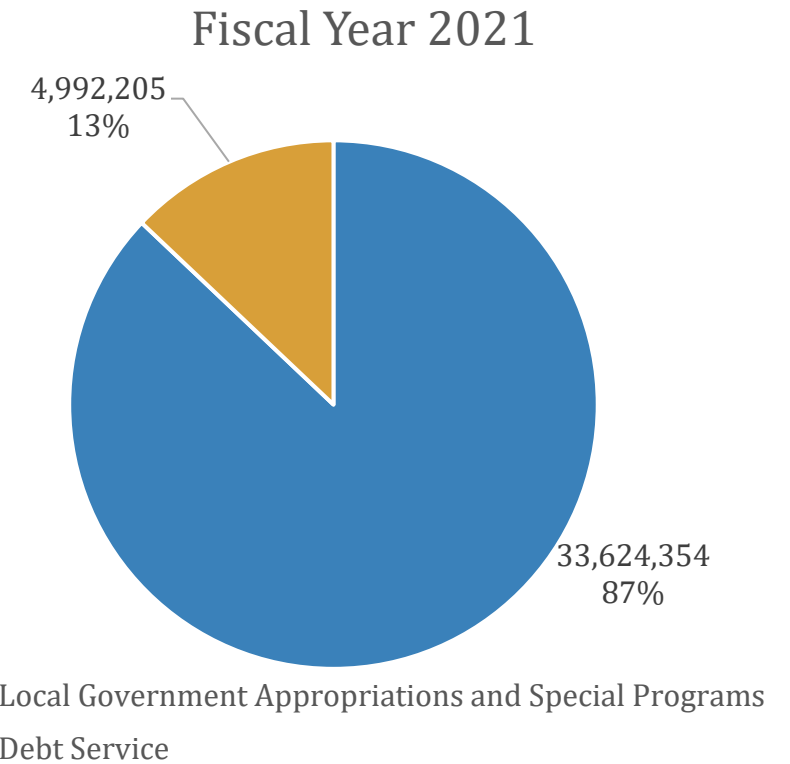


V.I. GOVERNMENT'S CONTINUED SUPPORT*

Millions	FY 18	FY 19	FY 20	FY 21	-/+ % change
VI Government Support*	\$29.8	\$38.4	\$32.5	\$38.6	+19%

Appropriation per student FTE	FY 2019	FY 2020
University of the Virgin Islands	\$20,471	\$16,723

*Appropriations for operations + special programs + debt service (medical school included). FY21 not audited.



CORE REVENUES AS % OF TOTAL CORE REVENUES

Appropriations and government grants and contracts support keep UVI affordable

Revenues	FY 2019 UVI	FY 2020 UVI	FY 2020 Institutional Peers	FY 2020 Aspirational Peers
Tuition and Fees	15%	14%	29%	34%
Local Appropriations	34%	29%	28%	39%
Government Grants and Contracts	34%	42%	28%	21%
Private Gifts, Grants, and Contracts	4%	3%	4%	5%
Investment Income	4%	5%	1%	1%
Other Core Revenues**	15%	8%	13%	11%

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

Source: IPEDS



CORE REVENUES PER FTE

Keeping UVI affordable and innovative through government support and grant activities

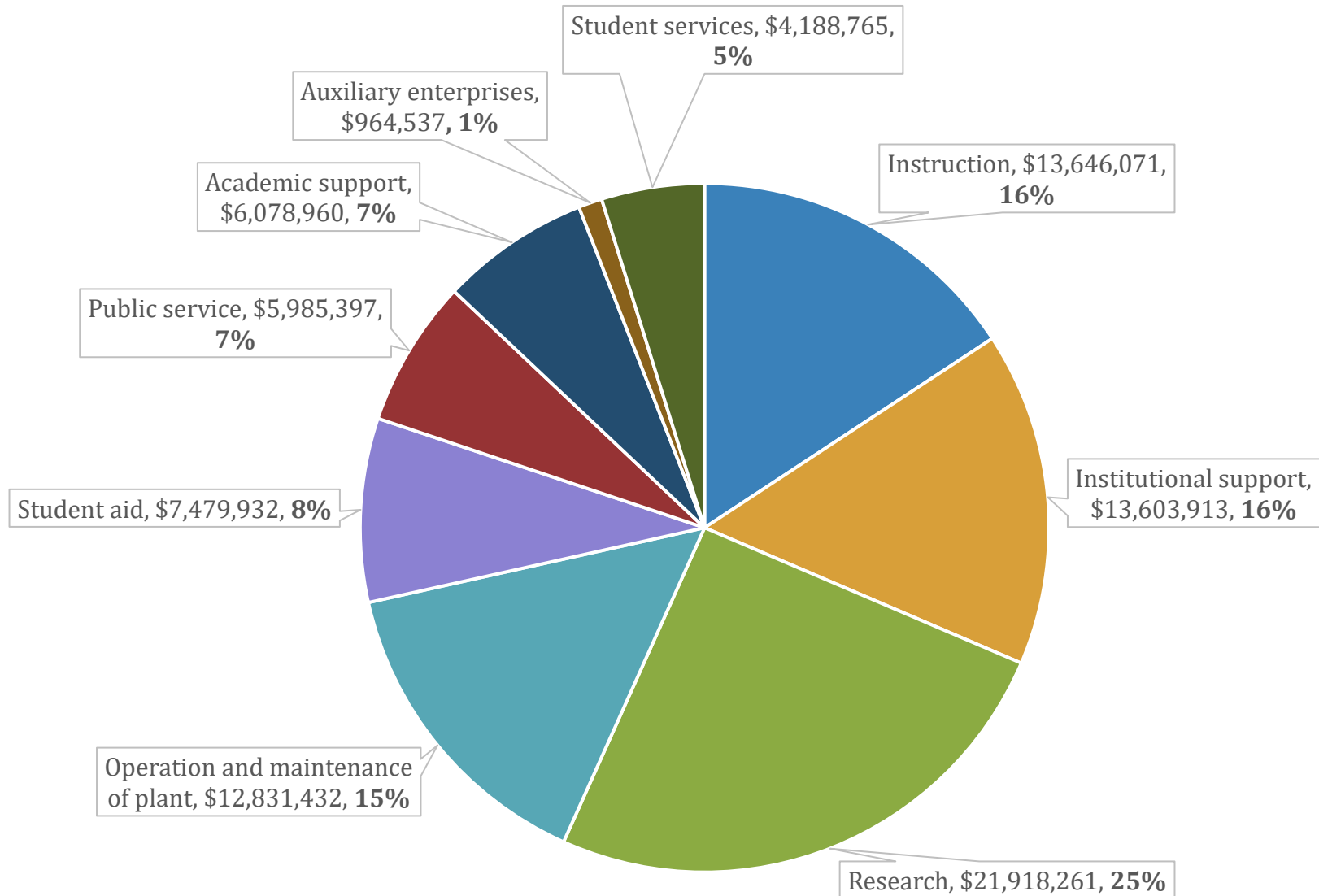
Revenues	FY 2019 UVI	FY 2020 UVI	FY 2020 Institutional Peers	FY 2020 Aspirational Peers
Tuition and Fees	\$9,106	\$7,936	\$7,111	\$8,421
Local Appropriations	\$20,471	\$16,723	\$8,658	\$14,949
Government Grants and Contracts	\$20,174	\$24,858	\$6,260	\$6,757
Private Gifts, Grants, and Contracts	\$415	\$1,975	\$1,028	\$1,703
Investment Income	\$1,127	\$2,754	\$194	\$335
Other Core Revenues	\$8,857	\$4,410	\$3,539	\$3,459

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

Source: IPEDS



FY 2020 EXPENSES BREAKDOWN BY TYPE



CORE EXPENSES BY FUNCTION* % OF TOTAL CORE EXPENSES

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

Expenses	FY 2019 UVI	FY 2020 UVI	FY 2020 Institutional Peers	FY 2020 Aspirational Peers
Instruction	19%	16%	34%	38%
Research	17%	26%	5%	4%
Public service	7%	7%	3%	2%
Academic support	8%	7%	10%	10%
Institutional support	20%	16%	17%	15%
Student services	6%	5%	12%	18%
Other core expenses	24%	23%	19%	13%

*Total expenses for the essential education activities of the institution. Core expenses for public institutions reporting under GASB standards include expenses for instruction, research, public service, academic support, student services, institutional support, operation and maintenance of plant, depreciation, scholarships, fellowships, interest, and other operating and non-operating expenses. Core expenses for FASB (primarily private, not-for-profit, and for-profit) institutions include expenses on instruction, research, public service, academic support, student services, institutional support, net grant aid to students, and other expenses.

For both FASB and GASB institutions, core expenses exclude expenses for auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations.



CORE EXPENSES BY FUNCTION PER FTE

Teaching, Research, Service and Infrastructure Support for Mission

Expenses	FY 2019 UVI	FY 2020 UVI	FY 2020 Institutional Peers	FY 2020 Aspirational Peers
Instruction	\$9,573	\$8,171	\$8,133	\$11,330
Research	\$8,496	\$13,125	\$1,254	\$1,202
Public service	\$3,374	\$3,584	\$790	\$708
Academic support	\$4,019	\$3,640	\$2,352	\$2,941
Institutional support	\$10,043	\$8,146	\$4,633	\$4,329
Student services	\$3,215	\$2,508	\$2,981	\$5,405
Other core expenses	\$12,444	\$11,601	\$4,491	\$4,201

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

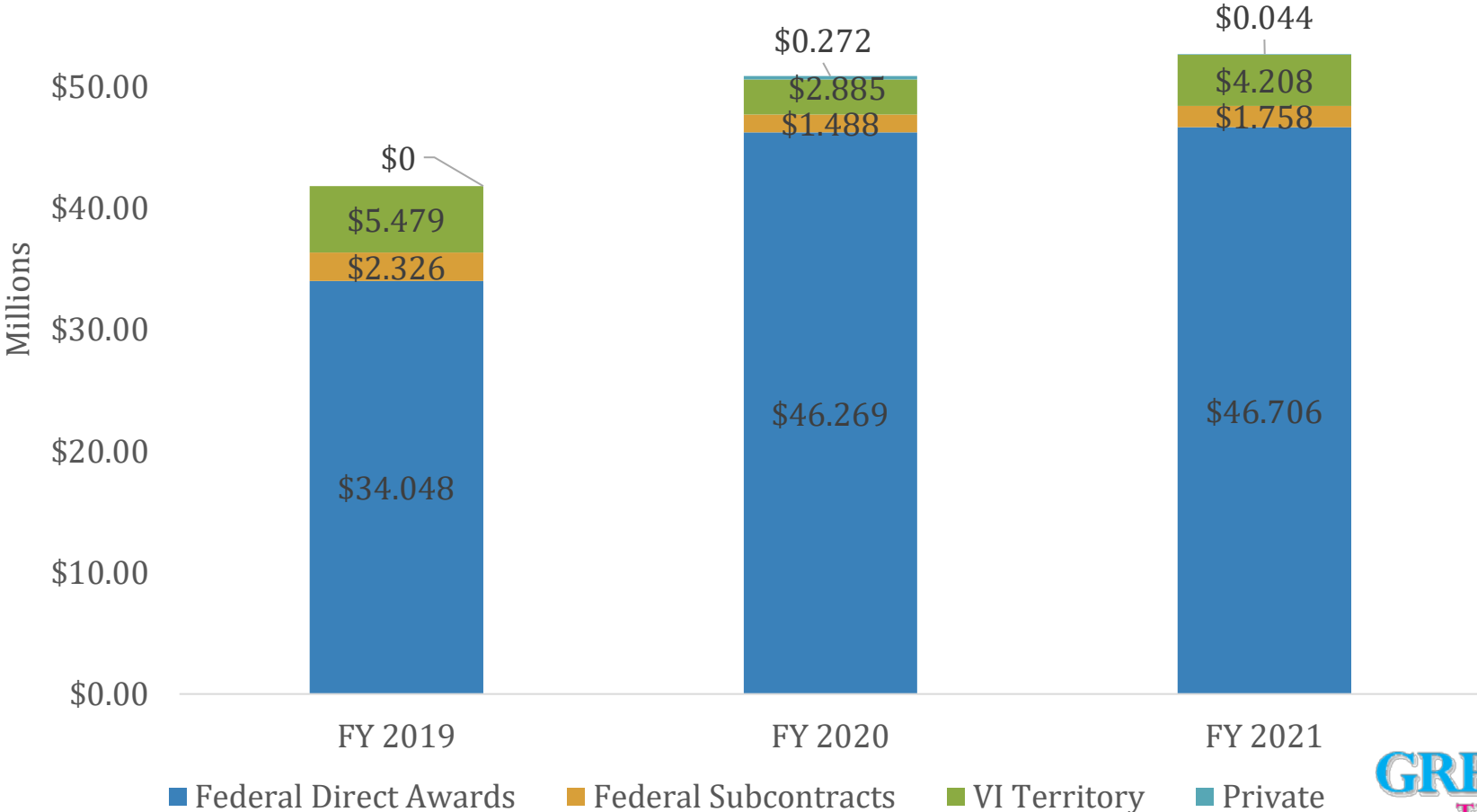


3. EXTERNAL GRANTS AND OTHER AWARDS

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



EXTERNALLY FUNDED GRANTS AND CONTRACTS AWARDS FY 2019 - 2021



Source: UVI's Office of Sponsored Programs



EXTERNALLY FUNDED GRANTS AND CONTRACTS AWARDS BY SOURCE FY 2019 -2021

Awards by Source	FY 2019	FY 2020	FY 2021
Federal Direct Awards	\$34,047,956	\$46,269,137	\$46,706,376
Federal Subcontracts	\$2,326,092	\$1,487,947	\$1,757,998
VI Territory	\$5,479,286	\$2,885,076	\$4,207,913
Private	N/A	\$272,109	\$43,500
Total	\$41,853,334	\$50,914,269	\$52,715,787

FY20: included are two EDA awards of 14.1M and 14.5M

Source: UVI's Office of Sponsored Programs



EXTERNALLY FUNDED GRANTS AND CONTRACTS AWARDS BY RECIPIENTS FY 2019 - 2021

Awards by Recipient	FY 2019	FY 2020	FY 2021
College of Science & Mathematics	\$2,693,801	\$4,509,015	\$10,597,954
College of Liberal Arts & Social Science	\$15,000	\$30,000	\$0
School of Education	\$626,380	\$1,354,374	\$927,832
School of Business	\$0	\$1,431,889	\$175,292
School of Nursing	\$1,086,745	\$742,044	\$44,872
Agricultural Programs (AES, CES)	\$2,482,902	\$3,214,786	\$4,256,367
Medical Centers	N/A	N/A	\$953,314
Others (ECC, CELL, EPSCOR, ITS, VPAF, Provost, President)	\$34,948,506	\$39,632,162	\$35,760,156
Total	\$41,853,334	\$50,914,270	\$52,715,787



FEDERAL GOVERNMENT GRANTS AND CONTRACTS

FY 2020 - PEER COMPARISON

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

Source: IPEDS



FEDERAL GOV'T GRANTS AND CONTRACTS* FY 2020

UVI leads by FTE comparison among institutional peers

Institutions	Amount	Per FTE
University of Guam	\$33,746,804	\$11,685
Alabama A & M University	\$31,871,284	\$5,763
University of the Virgin Islands	\$31,736,809	\$22,799
University of the District of Columbia	\$13,331,237	\$5,131
Savannah State University	\$9,705,535	\$3,170
CUNY Medgar Evers College	\$2,619,117	\$594
Ohio State University-Lima Campus	\$1,489,544	\$1,695
Colegio Universitario de San Juan	\$1,274,817	\$1,778

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



FEDERAL GOV'T GRANTS AND CONTRACTS* FY 2020

UVI leads by the amount and FTE comparison among aspirational peers

Institutions	Amount	Per FTE
University of the Virgin Islands	\$31,736,809	\$22,799
Delaware State University	\$17,575,524	\$4,016
University of Hawaii at Hilo	\$13,531,561	\$4,940
South Carolina State University	\$12,299,665	\$5,810
The Evergreen State College	\$5,845,204	\$2,786
University of South Carolina-Upstate	\$4,547,941	\$902
The University of Texas Permian Basin	\$2,825,570	\$817
Oregon Institute of Technology	\$801,494	\$223
New College of Florida	\$697,315	\$1,035
SUNY at Purchase College	\$333,134	\$96
Elizabeth City State University	\$66,348	\$37

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



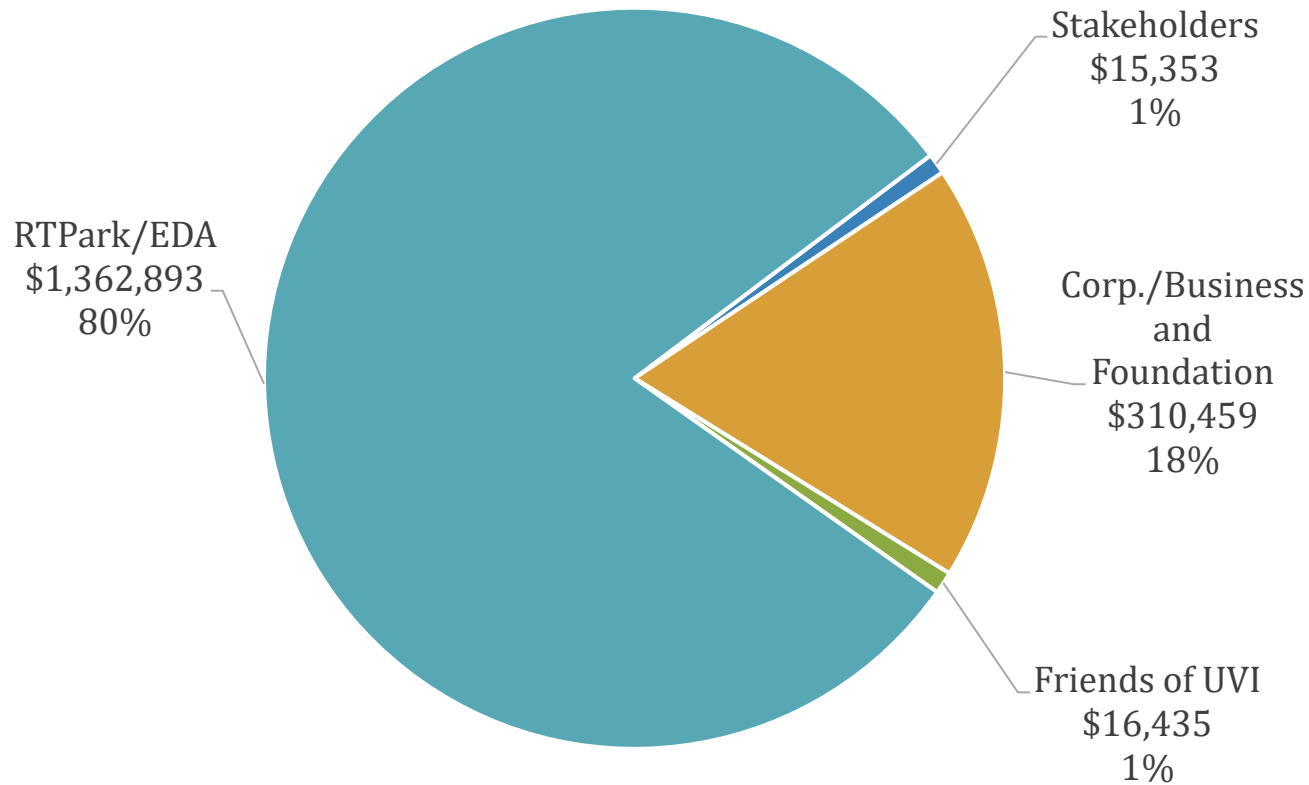
4. DEVELOPMENT



DEVELOPMENT

OCTOBER 01, 2021 – January 14, 2022

Total Contribution by Constituency \$1,715,139 +273%



	FY 22	FY 21
Total Contribution	\$ 1,715,139	\$ 460,311

Giving rates	FY 22	FY 21
Alumni	2%	3%
Trustees	8%	15%
Cabinet	18%	18%

DEVELOPMENT

OCTOBER 01, 2021 - January 14, 2022

Total Contribution by Fund

