

GREATNESS
THROUGH
INNOVATION



University
of the Virgin Islands

KEY
PERFORMANCE
INDICATORS

March 2023

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)

Allegheny College (private not-for-profit)

Oregon Institute of Technology (public)

SUNY - Purchase College (public)

University of Texas - Permian Basin (public)

University of Hawaii – Hilo (public)

Delaware State University

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. CAMPUS SAFETY INDICATORS

Number of Crimes Reported (CLERY REPORT)



UVI CLERY CRIME STATISTICS DATA 2020-2022*

UVI in the low range

OFFENSE	Dr. Orville E. Kean Campus Calendar Years			Albert A. Sheen Campus Calendar Years			**Peer Comparisons	
	2020	2021	2022*	2020	2021	2022	2020 Asp. Peer Incident Range	2020 Inst. Peer Incident Range
MURDER / NON-NEGLIGENT MANSLAUGHTER	0	0	0	0	0	0	0-0	0-1
NEGLIGENT MANSLAUGHTER	0	0	0	0	0	0	0-0	0-0
RAPE	0	0	1	0	1	0	0-2	0-4
ROBBERY	0	0	0	0	0	0	0-1	0-16
AGGRAVATED ASSAULT	0	0	0	0	0	0	0-5	0-29
BURGLARY	0	0	0	1	0	0	0-6	0-16
MOTOR VEHICLE THEFT	0	0	0	0	0	0	0-3	0-3
ARSON	0	0	0	0	0	0	0-1	0-14
ARRESTS for								
ILLEGAL WEAPONS Possession	0	0	0	0	0	0	0-5	0-5
DRUG LAW Violations	0	0	0	0	0	0	0-13	0-26
LIQUOR LAW Violations	0	0	0	0	0	0	0-2	0-27
DISCIPLINARY REFERRALS for								
ILLEGAL WEAPONS Possession	0	0	0	0	0	0	0-5	0-2
DRUG LAW Violations	0	0	4	0	0	0	0-92	0-61
LIQUOR LAW Violations	0	2	3	0	0	0	0-3	0-48

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

2020-2022*

OFFENSE	Dr. Orville E. Kean Campus Calendar Years			Albert A. Sheen Campus Calendar Years			National & Peer Incidents Per 1,000 students		
	2020	2021	2022*	2020	2021	2022	**2020 National Statistics	2020 Asp. Peer Incident	2020 Inst. Peer Incident
MURDER / NON-NEGLIGENT MANSLAUGHTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.26
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	1.02	0.00	1.83	0.00	0.59	0.21	0.69
ROBBERY	0.00	0.00	0.00	0.00	0.00	0.00	0.14	0.14	0.49
AGGRAVATED ASSAULT	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.28	0.93
BURGLARY	0.00	0.00	0.00	1.52	0.00	0.00	0.72	0.47	1.24
MOTOR VEHICLE THEFT	0.00	0.00	0.00	0.00	0.00	0.00	0.38	0.16	0.23
ARSON	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.02	0.25
ARRESTS for									
ILLEGAL WEAPONS Possession	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.24	0.24
DRUG LAW Violations	0.00	0.00	0.00	0.00	0.00	0.00	1.35	0.56	0.97
LIQUOR LAW Violations	0.00	0.00	0.00	0.00	0.00	0.00	0.85	0.11	0.47
DISCIPLINARY REFERRALS for									
ILLEGAL WEAPONS Possession	0.00	0.00	0.00	0.00	0.00	0.00	0.07	0.19	0.16
DRUG LAW Violations	0.00	0.00	3.07	0.00	0.00	0.00	2.98	5.16	6.06
LIQUOR LAW Violations	0.00	2.03	4.11	0.00	0.00	0.00	10.35	0.59	5.49

PLEASE NOTE:

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



2. FINANCIAL INDICATORS

FISCAL YEAR 2021*

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

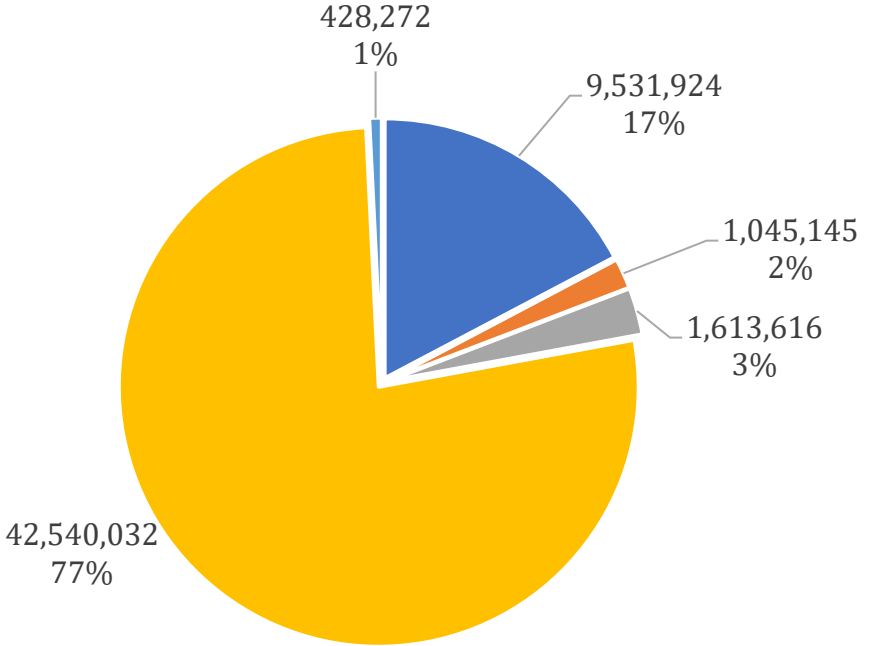
***FY2021 – Audit not complete**
FY2022 - Unaudited



PERCENTAGE OF TUITION AND FEES TO OPERATING REVENUES

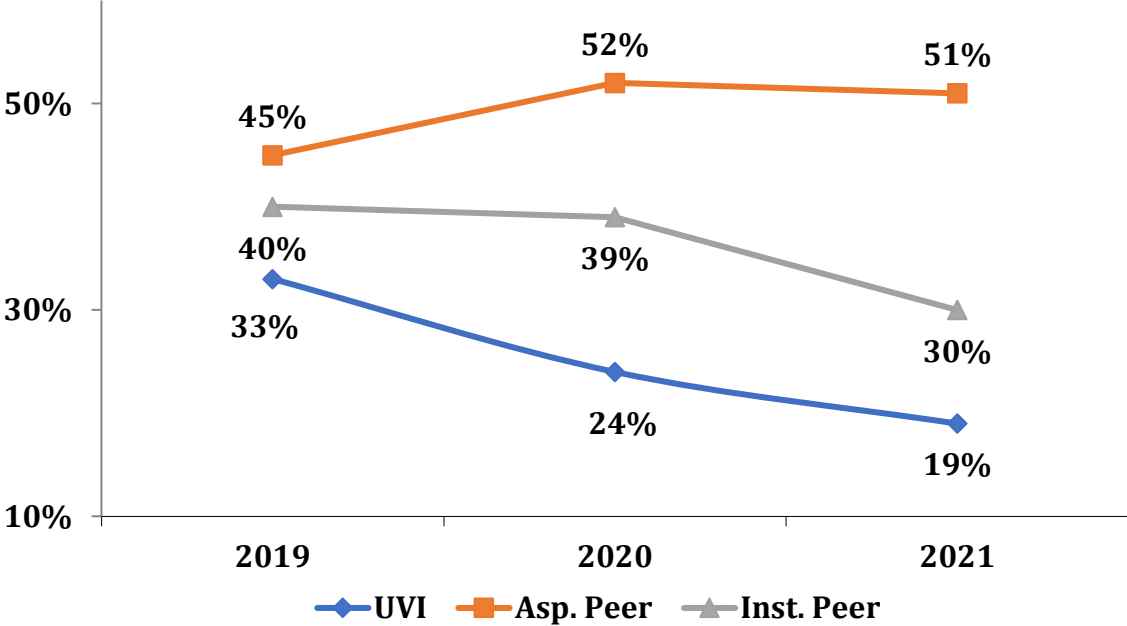
UVI provides affordable rates through diversifying revenue

FY 2021
Operating Revenues



- Tuition and Fees
- State Grants and Contracts
- Other Revenues
- Auxiliary
- Federal Grants and contracts

PERCENTAGE OF TUITION AND FEES TO OPERATING REVENUES
PEER COMPARISON (GASB)



V.I. GOVERNMENT'S CONTINUED SUPPORT*

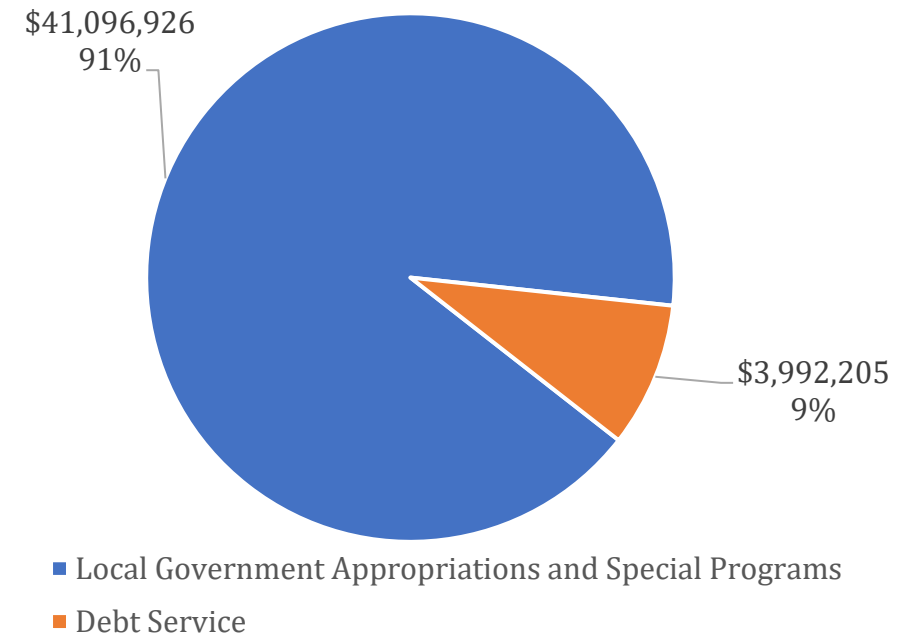
Millions	FY 19	FY 20	FY 21	FY 22	-/+ % change
VI Government Support*	\$38.4	\$32.5	\$38.6	\$45.1	+17%

Appropriation per student FTE	FY 2020	FY 2021
University of the Virgin Islands	\$16,723	\$23,775

*Appropriations for operations + special programs + debt service (medical school included).

Source: UVI Administration and Finance and, IPEDS

Fiscal Year 2022



CORE REVENUES AS % OF TOTAL CORE REVENUES

Appropriations and government grants and contracts support keep UVI affordable and vibrant

Revenues	FY 2020 UVI	FY 2021 UVI	FY 2021 Institutional Peers	FY 2021 Aspirational Peers
Tuition and Fees	14%	6%	20%	20%
Local Appropriations	29%	21%	21%	24%
Government Grants and Contracts	42%	33%	33%	22%
Private Gifts, Grants, and Contracts	3%	6%	4%	7%
Investment Income	5%	1%	4%	15%
Other Core Revenues**	8%	33%	18%	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

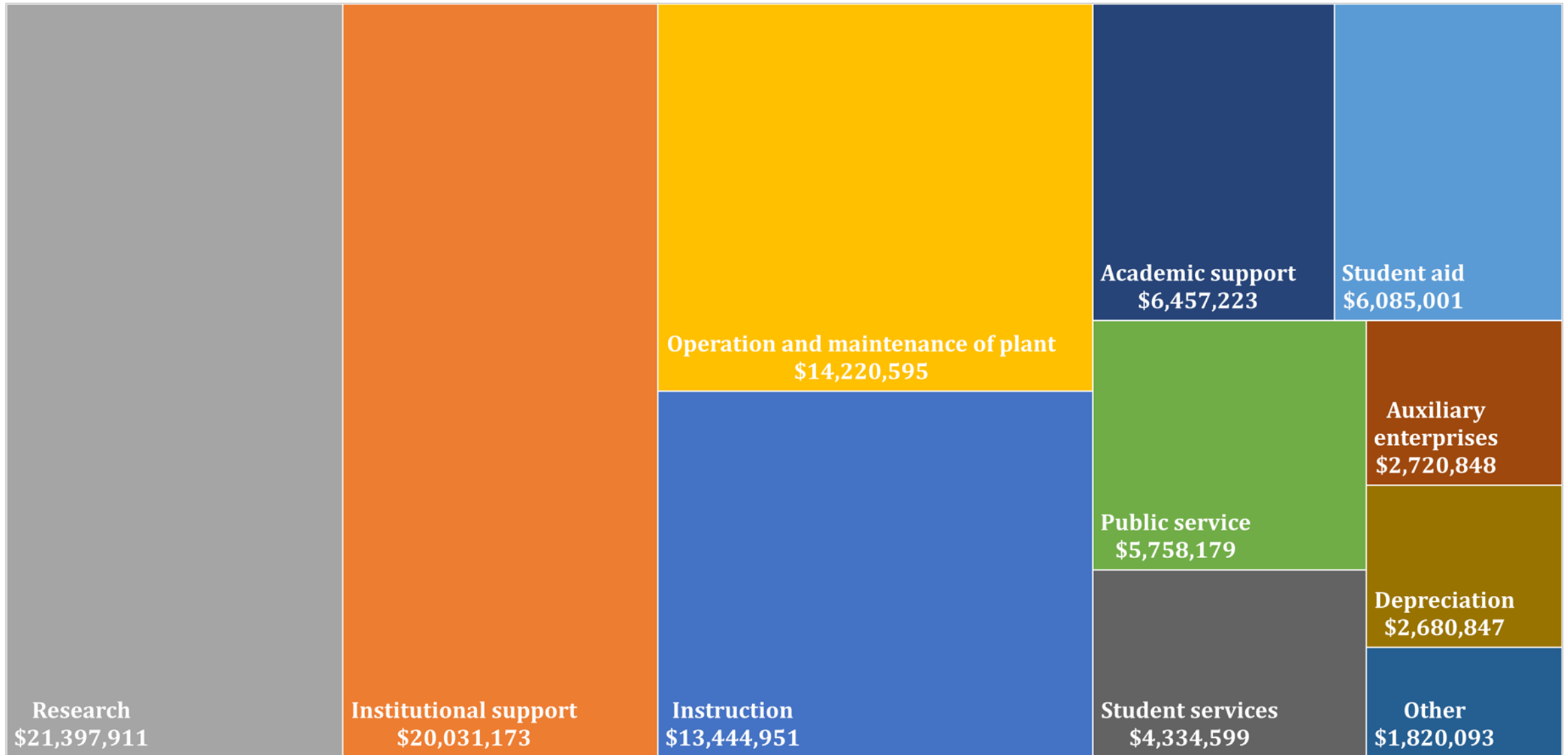
Revenues	FY 2020 UVI	FY 2021 UVI	FY 2021 Institutional Peers	FY 2021 Aspirational Peers
Tuition and Fees	\$7,936	\$6,402	\$7,598	\$7,746
Local Appropriations	\$16,723	\$23,775	\$10,384	\$15,032
Government Grants and Contracts	\$24,858	\$32,150	\$12,526	\$8,664
Private Gifts, Grants, and Contracts	\$1,975	\$6,740	\$1,564	\$3,188
Investment Income	\$2,754	\$1,393	\$1,739	\$7,233
Other Core Revenues	\$4,410	\$37,080	\$5,366	\$5,176

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 2021 EXPENSES BREAKDOWN BY TYPE



CORE EXPENSES BY FUNCTION* % OF TOTAL CORE EXPENSES

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

Expenses	FY 2020 UVI	FY 2021 UVI	FY 2021 Institutional Peers	FY 2021 Aspirational Peers
Instruction	16%	15%	31%	37%
Research	26%	20%	5%	5%
Public service	7%	6%	3%	2%
Academic support	7%	7%	10%	10%
Institutional support	16%	22%	11%	13%
Student services	5%	5%	18%	17%
Other core expenses	23%	25%	22%	17%

*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 2020 UVI	FY 2021 UVI	FY 2021 Institutional Peers	FY 2021 Aspirational Peers
Instruction	\$8,171	\$9,030	\$8,869	\$11,905
Research	\$13,125	\$12,552	\$1,852	\$1,585
Public service	\$3,584	\$3,866	\$1,032	\$823
Academic support	\$3,640	\$4,337	\$2,785	\$3,237
Institutional support	\$8,146	\$13,408	\$3,341	\$4,444
Student services	\$2,508	\$2,911	\$5,733	\$5,866
Other core expenses	\$11,601	\$15,371	\$7,385	\$5,540

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 and Source



EXTERNALLY FUNDED GRANTS AND CONTRACTS AWARDS BY SOURCE FY 2020 -2022

Awards by Source	FY 2020	FY 2021	FY 2022
Federal Direct Awards	\$46,269,137	\$46,706,376	\$20,393,633
Federal Subcontracts	\$1,487,947	\$1,757,998	\$3,763,911
VI Territory	\$2,885,076	\$4,207,913	\$207,254
Private	\$272,109	\$43,500	\$571,759
Total	\$50,914,269	\$52,715,787	\$24,936,557

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 2020 - 2022

Awards by Recipient	FY 2020	FY 2021	FY2022
College of Science & Mathematics	\$4,509,015	\$10,597,954	\$7,204,365
College of Liberal Arts & Social Science	\$30,000	\$0	\$25,000
School of Education	\$1,354,374	\$927,832	\$1,615,045
School of Business	\$1,431,889	\$175,292	\$1,166,666
School of Nursing	\$742,044	\$44,872	\$231,404
Agricultural Programs (AES, CES)	\$3,214,786	\$4,256,367	\$4,497,152
Medical Centers	N/A	\$953,314	\$0
Others (ECC, CELL, EPSCOR, ITS, VPAF, Provost, President)	\$39,632,162	\$35,760,156	\$10,196,925
Total	\$50,914,270	\$52,715,787	\$24,936,557



FEDERAL GOVERNMENT GRANTS AND CONTRACTS

FY 2021 - 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 2021

UVI leads by FTE comparison among institutional peers

Institutions	Amount	Per FTE
University of the Virgin Islands	\$42,540,032	\$28,569
University of Guam	\$51,698,988	\$20,156
Alabama A & M University	\$85,458,788	\$15,779
University of the District of Columbia	\$26,466,485	\$11,120
Colegio Universitario de San Juan	\$5,805,406	\$10,221
Savannah State University	\$12,692,607	\$4,335
CUNY Medgar Evers College	\$1,789,669	\$520
Ohio State University-Lima Campus	\$11,127	\$14

*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 2021

UVI leads by the amount and FTE comparison among aspirational peers

Institutions	Amount	Per FTE
University of the Virgin Islands	\$42,540,032	\$28,569
South Carolina State University	\$26,929,344	\$12,450
University of Hawaii at Hilo	\$15,755,345	\$5,936
Delaware State University	\$25,280,245	\$5,310
New College of Florida	\$1,639,879	\$2,527
The Evergreen State College	\$4,465,430	\$2,322
The University of Texas Permian Basin	\$4,771,410	\$1,230
University of Puerto Rico-Humacao	\$3,213,186	\$1,198
University of South Carolina-Upstate	\$1,614,423	\$353
Oregon Institute of Technology	\$1,170,643	\$352
SUNY at Purchase College	\$579,407	\$174

*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



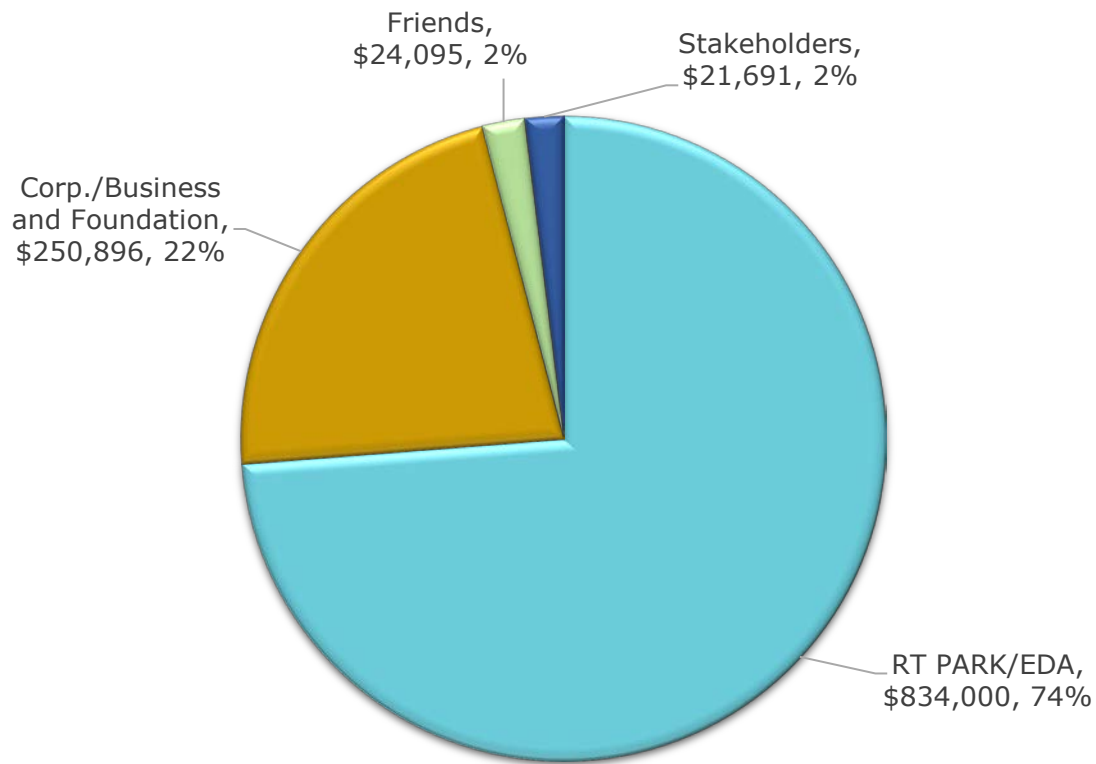
4. DEVELOPMENT



DEVELOPMENT

OCTOBER 01, 2022 – January 13, 2023

Total Contribution by Constituency \$1,130,682 -34%



	FY 23	FY 22
Total Contribution	\$1,130,682	\$ 1,715,139

Giving rates	FY 23	FY 22
Alumni	2%	2%
Trustees	8%	8%
Cabinet	20%	18%



DEVELOPMENT

OCTOBER 01, 2022 – January 13, 2023

Total Contribution by Fund

