Key Performance Indicators
Mid-Year Report
Spring 2014

University of the Virgin Islands
Board of Trustees Meeting
March 8, 2014
Mid-Year Report
Key Performance Indicators

- Faculty Publication (1A)
- UVI Offering (1B)
- P–16 Collaborative (1D)
- Average Salaries of Instructional staff (1E, 5B)
- Number of Staff (5B)
- Faculty service activities (3B)
- University’s data repository (3G)
- Financial Aid to Students (6C, 6E)
- Financial (6A, 6B, 6C, 6G, 6F,2A, 1A)
- Research (6F)
- Development (6C, 6E)
Peers Institutions

Institutional Peers
- Alabama A&M University
- Clark Atlanta University
- Langston University
- Albany State University
- University of Guam
- University of Turabo, Puerto Rico
- University of the West Indies – Cave Hill
- Western New Mexico University
- Savannah State University
- Ohio State University – Lima Campus

Aspirational Peers
- SUNY at Purchase College
- Wayne State College
- Oregon Institute of Technology
- Delaware State University
- University of Hawaii at Hilo
- Alfred University
- Andrews University
- University of Wisconsin – Superior
- University of Montevallo
- The University of Texas of the Permian Basin

Peers comparisons are made using UVI institutional Peers
Number of Faculty Publications

***A process for this measure/indicator has been established and data is still being compiled. An update will be provided at the next reporting cycle***

Data Source: UVI Libraries

1A: Increase faculty productivity and effectiveness by expanding research and faculty scholarship expectations and opportunities.

- By spring 2016, UVI faculty will increase the number of faculty publications by 10 percent over current numbers.
UVI Academic Offerings

- UVI offers 43 academic programs including 9 associate, 27 bachelor and 7 graduate degrees through five schools and colleges.

- New Program offering: Bachelors of Business Administration in Information Systems and Technology

Data Source: UVI Website

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.
Number of teachers certified through the P–16 Collaborative.

- Number of UVI exiting students who have successfully passed the PRAXIS examination:
  - In spring 2012—of 16 students exiting the program 14 were successful on the PRAXIS (pass rate: 87.5%)
  - In spring 2013 – of 15 students exiting 13 passed the PRAXIS (pass rate: 86.6%)
  - In fall 2013 – of 4 students exiting the program, 4 were successful on PRAXIS (pass rate: 100%)

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.
- UVI will fully implement the teacher certification program funded by SAFRA.

Data Source: School of Education - UVI
1E: Improve the quality of teaching at all levels of the University. Develop competitive compensation packages inclusive of salary and benefits.

- Develop competitive compensation packages inclusive of salary and benefits.

5B: Increase persistence rates of employees at the University. Increase the retention rate of employees by 5 percent over current levels.

- By December 2015, UVI will increase the retention rate of employees by 5 percent over current levels.

Data Source: IPEDS, Human Resources - UVI
## Number of Employees*
**FY 2011–12 and 2012–13**

<table>
<thead>
<tr>
<th></th>
<th>Full-time</th>
<th>Part-time</th>
<th>FTE Staff**</th>
<th>Staff Turn-over Rate (FT)</th>
<th>Faculty Turn-over Rate (FT)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2011–12</td>
<td>488</td>
<td>208</td>
<td>557</td>
<td>4%</td>
<td>2%</td>
</tr>
<tr>
<td>FY 2012–13</td>
<td>486</td>
<td>242</td>
<td>567</td>
<td>8%</td>
<td>2%</td>
</tr>
</tbody>
</table>

*Faculty and staff
**Full-time-equivalent (FTE) staff is calculated by summing the total number of full-time staff and adding one third of the total number of part-time staff. Graduate assistants are not included in the above figures.

Source: UVI HR & IPEDS report
## Average Salaries of Full-time Instructional Staff by Academic Rank

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All Ranks</td>
<td>$63,494</td>
<td>$62,810</td>
<td>$55,526</td>
</tr>
<tr>
<td>Professor</td>
<td>$82,436</td>
<td>$77,944</td>
<td>$72,769</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>$64,760</td>
<td>$66,815</td>
<td>$57,885</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>$54,446</td>
<td>$53,062</td>
<td>$50,839</td>
</tr>
<tr>
<td>Instructor</td>
<td>$39,072</td>
<td>$41,348</td>
<td>$38,452</td>
</tr>
</tbody>
</table>

Employees fringe benefits: 33% of annual salaries

Data Source: IPEDS
Average Salaries of Full–time Instructional Staff by Academic Rank with Peers* Comparisons

Instructors

Associate Professor

Assistant Professor

Professors

All Ranks

*Institutional Peers  Data Source: IPEDS
UNIVERSITY OF THE VIRGIN ISLANDS
BENEFIT FACT SHEET – TEACHING FACULTY POSITIONS

- RELOCATION & MOVING EXPENSES
- HOUSING
- INSURANCE PROGRAMS
  - Group Health, Dental and Prescription Drugs and Employee Assistance Program (EAP) – Compulsory
  - Group Life, Accidental Death, and Dismemberment/Non-Contributory - $10,000
  - Contributory – Plan A @ 1x, 2x’s, 3x’s, 4x’s base annual salary
  - B @ $10,000, 15,000, $25,000, $50,000, $75,000, $100,000, $150,000
  - Death Benefits *(3/5 of base salary paid to beneficiaries)*
  - Income Disability *(Eligible after one year of continuous employment)*
  - Medical Air Services Association – MASA (Optional)
  - American Family Life Assurance Company of Columbus-AFLAC (Optional)
  - Worker’s Compensation
- RETIREMENT- DEFINED CONTRIBUTION OR DEFINED BENEFIT ACCOUNTS- COMPULSORY
  - Employee percentage=8%, Employer Percentage=14.5% for TIAA-CREF Annuity Plan
  - ***Employee percentage=8.5%, Employer Percentage=17.5% for (GERS) Government Employees Retirement System.

- EDUCATION
  - Free tuition For Faculty, Spouse, and Eligible Dependents
  - Tuition Exchange Program for Eligible Dependent Children
  - Auditing Privileges
  - Library Privileges
- HEALTH SERVICES
- SAVINGS PLAN
- LEAVE BENEFITS
- PRE-TAX BENEFITS
- OTHERS
  - Direct Deposit of payroll checks
  - Notary Public

Data Source: Human Resources - UVI
UNIVERSITY OF THE VIRGIN ISLANDS
BENEFIT FACT SHEET—REGULAR STAFF POSITIONS

INSURANCE PROGRAMS
- Group Health, Dental, Prescription Drugs, and Employee Assistance Program (EAP)—Compulsory
- Group Life, Accidental Death, and Dismemberment / Non-Contributory - $10,000
- Contributory – Plan A @ 1x, 2x’s, 3x’s, 4x’s base annual salary
- Plan B @ $5,000, $10,000, $15,000, $25,000, $50,000, $75,000, $100,000, $150,000
- Medical Air Services Association – MASA (Optional)
- American Family Life Assurance Company of Columbus-AFLAC (Optional)
- Worker’s Compensation

RETIREMENT—DEFINED CONTRIBUTION ACCOUNT—COMPULSORY
- Employee percentage= *8.5%, Employer Percentage= 17.5% (GERS) for Government Employees Retirement System
  (*Participants that have uninterrupted service credit of more than five years with GERS prior to October 1, 2005, employee contribution percentage rate is 8%)

RETIREMENT—TAX DEFERRED CONTRIBUTION ACCOUNT

EDUCATION
- Free tuition for Full-time Employees, Spouse and Eligible Dependents
- Tuition Exchange Program for Eligible Dependent Children
- Auditing Privileges
- Library Privileges

HEALTH SERVICES

SAVINGS PLAN

LEAVE BENEFITS

PRE-TAX BENEFITS—(Flexible Spending Account)

Data Source: Human Resources - UVI
BENEFITS FACT SHEET
EXECUTIVE, ADMINISTRATIVE, PROFESSIONAL & RESEARCH FACULTY POSITIONS

- **RELOCATION EXPENSES**

- **HOUSING**

- **INSURANCE PROGRAMS**
  - Group Health, Dental, Prescription Drugs, and Employee Assistance Program (EAP)-Compulsory
  - Group Life, Accidental Death and Dismemberment/Non-Contributory - $10,000
  - Contributory – Plan A @ 1x, 2x’s, 3x’s, 4x’s base annual salary
  - Plan B @ $10,000, 15,000, $25,000, $50,000, $75,000, $100,000, $150,000
  - **Death Benefits (3/5 of base salary paid to beneficiaries)**
  - Income Disability (Eligible after one year of continuous employment)
  - Medical Air Services Association – MASA (Optional)
  - American Family Life Assurance Company of Columbus-AFLAC (Optional)
  - Worker’s Compensation

- **RETIREMENT- DEFINED CONTRIBUTION or DEFINED BENEFIT ACCOUNTS-COMPULSORY**
  - Employee percentage=8%, Employer Percentage=14.5% for TIAA-CREF Annuity Plan OR
  - ***Employee percentage=* 8.5%, Employer Percentage=17.5% for (GERS) Government Employees

- **RETIREMENT-TAX DEFERRED CONTRIBUTION ACCOUNT**

- **EDUCATION**
  - Free tuition For Full-time Employees, Spouse, and Eligible Dependents
  - Tuition Exchange Program for Eligible Dependent Children
  - Auditing Privileges
  - Library Privileges

- **HEALTH SERVICES**

- **SAVINGS PLAN**

- **LEAVE BENEFITS**

- **PRE-TAX BENEFITS**

Data Source: Human Resources - UVI
Faculty Service Activities

UVI Anti-Violence and Peace Initiative (AVPI): The UVI Anti-Violence and Peace Initiative (AVPI) was formed to promote peace across the Virgin Islands by supporting anti-violence organizations and programs in an effort to avoid, document, and eradicate acts of violence.

- AVPI co-sponsored the inaugural 18-mile Peace Walk on March 16, 2013.
- AVPI co-sponsored, along with the Association of Virgin Islands’ Psychologists, the From Hurt to Healing: A Community Approach to Treating Trauma on May 16-17, 2012 on the UVI campuses on St Croix and St Thomas.
- Dr. Frank Mills and Dr. Asha DeGannes made presentations about the mission and plans of AVPI to two Rotary clubs on St. Thomas: Rotary Sunrise on July 16, 2013 and Rotary St Thomas II on August 14, 2013.
- President Hall, Dr. Mills, Dr. DeGannes and Mr. Curtis attended a peaceful demonstration and vigil in memory of David Payne, Jr. on August 30, 2013 at the Alexander Justice Complex.
- AVPI hopes to implement the Mentors in Violence Prevention (MVP) program at UVI.

3B: Develop and implement a formal mentorship program between UVI personnel and identified community groups.
- By Fall 2015, there will be in place a distinct volunteer program at UVI that is offering services to the public.
University’s Data Repository

GeoCAS: Institute for Geocomputational Analysis and Statistics
GeoCAS is a greatly successful and productive program, filling a deeply needed niche and addressing the demands of the geospatial research and planning community in the Territory.

- More than 100 VI professionals have received certified GIS training, 8 graduate students have completed a 4 credit GIS certified training course and 15 undergraduate students are currently taking a GIS course using the GeoCAS facilities.

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.
Students Financial Aid

- Total financial aid for first year students
  - Federal Grant Aid
  - Val and Sal Scholarships
  - Institutional Scholarships
  - Student Loans

6C: Increase enrollment across the University.

6E: Expand the funding base of the University through increased philanthropic support.

Data Source: IPEDS
## Full-time First Year Students Receiving Financial Aid by Aid Type

<table>
<thead>
<tr>
<th>Source: IPEDS Reports</th>
<th>Aid Year 11–12</th>
<th>Aid Year 12–13</th>
<th>Average Peers Aid Year 12–13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants</td>
<td>71%</td>
<td>72%</td>
<td>74%</td>
</tr>
<tr>
<td>Pell Grants</td>
<td>71%</td>
<td>72%</td>
<td>73%</td>
</tr>
<tr>
<td>Other Federal Grants</td>
<td>9%</td>
<td>8%</td>
<td>13%</td>
</tr>
<tr>
<td>Val and Sal Scholarships</td>
<td>4%</td>
<td>3%</td>
<td>N/A</td>
</tr>
<tr>
<td>Institutional scholarships</td>
<td>28%</td>
<td>32%</td>
<td>21%</td>
</tr>
<tr>
<td>Federal Loans to Students</td>
<td>35%</td>
<td>38%</td>
<td>66%</td>
</tr>
<tr>
<td>Federal, State, Local or Institutional Aid</td>
<td>80%</td>
<td>80%</td>
<td>85%</td>
</tr>
<tr>
<td>Any Type of Financial Aid</td>
<td>91%</td>
<td>91%</td>
<td>92%</td>
</tr>
</tbody>
</table>

- **Average amount of aid paid to full-time first-year students:**
  - Aid Year 11–12: $5,253
  - Aid Year 12–13: $5,474

Source: IPEDS
1A: Increase faculty productivity and effectiveness by expanding research and faculty scholarship expectations and opportunities.

2A: UVI will produce graduates who are academically excellent, globally sensitive, entrepreneurially focused, emotionally and spiritually balanced, and committed to serving the world.

6A: Create an institutional culture of entrepreneurship.

6B: Increase revenues from new client bases, new products, and other revenue generating activities.

6C: Increase enrollment across the University.

6F: Increase the number and dollar value of federal, corporate, and industry grants awarded to the University.

6G: Restore local government funding to 2009 levels and higher.

6H: Enhance productivity and sustainability of auxiliaries.
## Finance Indicators

### Financial Indicators – FY 2013 (unaudited)
- VI Government Support: 3%
- UVI Revenues from Operations*: 16%
- Revenues from Centres and Auxiliaries: 17%
- Total Operating Revenues**: 10%

### Summary Revenues – FY 2012 (audited)
- Unrestricted Revenues: $44,764,277 (9%)
- Federal Restricted Revenues: $22,405,853 (15%)
- Local Capital Appropriation (Debt Service): $3,992,205
- Gifts: $1,404,204 (30%)
- Net Investment Income: $3,000,000 (200%)
- Total Actual Sources of Funds FY2012: $75,564,539 (9%)

*Revenues from Operations(restricted + unrestricted) = tuition and fees + federal grants and contracts (excluding student grants) + state grants and contracts + auxiliary + miscellaneous income.

**Operating revenues (unrestricted) = tuition and fees + government operating appropriations + auxiliary + miscellaneous income. (Source: UVI Administration and Finance)
VI Government Support – FY 2013

- VI Government Support ↓ 17% over FY 09

(Appropriations for operations FY 13 – $28,878,868)
(Appropriations for operations FY 09 – $34,638,278)
% of VI Gov’t Operating Appropriations to UVI’s Operating Revenues

- 2011: 56%
- 2012: 62%
- 2013: 67%

**↑ 5 pts** (FY 12 to FY 13)

Institutional Peers Average ratio

FY 2011-12: 63%
Percentage of Tuition and Fees to Total UVI’s Operating Revenues

Institutional Peers Average ratio:
FY 2011-12: 40%
Core Revenues Defined

- Total revenues for the essential education activities of the institution. Core revenues for public institutions (GASB standards) include:

  - Tuition and fees
  - Government appropriations (federal, state, and local)
  - Government grants and contracts
  - Private gifts, grants, and contracts
  - Investment income
  - Other operating and non-operating sources
  - Other revenues and additions

- Core revenues exclude revenues from auxiliary enterprises (e.g., bookstores, residence halls), hospitals, and independent operations. (Source: IPEDS Glossary)
## Core Revenues % Total Core Revenues

(source IPEDS)

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY12</th>
<th>UVI % of Total Core Revenues</th>
<th>Institutional Peers (FY 11–12)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and fees</td>
<td></td>
<td>19%</td>
<td>21%</td>
</tr>
<tr>
<td>Government appropriations</td>
<td></td>
<td>33%</td>
<td>32%</td>
</tr>
<tr>
<td>Government grants and contracts</td>
<td></td>
<td>37%</td>
<td>33%</td>
</tr>
<tr>
<td>Private gifts, grants, and contracts</td>
<td></td>
<td>3%</td>
<td>1%</td>
</tr>
<tr>
<td>Investment income</td>
<td></td>
<td>2%</td>
<td>1%</td>
</tr>
<tr>
<td>Other core revenues</td>
<td></td>
<td>6%</td>
<td>12%</td>
</tr>
<tr>
<td>Total core revenues</td>
<td></td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

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.
## Core Revenues per FTE
(source IPEDS)

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY12 UVI FTE: 2,020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Peers Average FTE: 4,325</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>UVI Core Revenue per FTE Enrollment*</th>
<th>Peers Core Revenue per FTE Enrollment*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and fees</td>
<td>$ 7,311</td>
<td>$ 4,258</td>
</tr>
<tr>
<td>Government appropriations</td>
<td>$12,716</td>
<td>$ 5,682</td>
</tr>
<tr>
<td>Government grants and contracts</td>
<td>$14,217</td>
<td>$ 7,521</td>
</tr>
<tr>
<td>Private gifts, grants, and contracts</td>
<td>$ 1,136</td>
<td>$ 296</td>
</tr>
<tr>
<td>Investment income</td>
<td>$ 845</td>
<td>$ 264</td>
</tr>
<tr>
<td>Other core revenues</td>
<td>$ 2,151</td>
<td>$ 2,895</td>
</tr>
<tr>
<td>Total core revenues</td>
<td>$38,376</td>
<td>$20,916</td>
</tr>
</tbody>
</table>

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.
Core Expenses Defined

- Total expenses for the essential education activities of the institution. Core expenses for public institutions (…GASB standards) include:

  Instruction
  Research
  Public service
  Academic support
  Institutional support
  Students services
  Other core expenses

- Core expenses include also expenses for operation and maintenance of plant, depreciation, scholarship, fellowships expenses, other expenses, and non–operating expenses. (Source: IPEDS Glossary)
## Core Expenses % of Total Core Expenses

(source IPEDS)

<table>
<thead>
<tr>
<th>Revenue Source FY12</th>
<th>UVI % of Total Core Expenses</th>
<th>UVI % of Total Core Expenses (FY 11–12)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>21%</td>
<td>38%</td>
</tr>
<tr>
<td>Research</td>
<td>14%</td>
<td>8%</td>
</tr>
<tr>
<td>Public service</td>
<td>13%</td>
<td>6%</td>
</tr>
<tr>
<td>Academic support</td>
<td>7%</td>
<td>9%</td>
</tr>
<tr>
<td>Institutional support</td>
<td>25%</td>
<td>17%</td>
</tr>
<tr>
<td>Students services</td>
<td>6%</td>
<td>8%</td>
</tr>
<tr>
<td>Other core expenses</td>
<td>14%</td>
<td>14%</td>
</tr>
<tr>
<td>Total core expenses</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

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.
# Core Expenses per FTE

(source IPEDS)

<table>
<thead>
<tr>
<th>Revenue Source FY12</th>
<th>UVI Core Expenses per FTE Enrollment</th>
<th>Peers Core Expenses per FTE Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UVI FTE : 2,020</strong></td>
<td><strong>Peers Average FTE: 4,325</strong></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>$ 8,170</td>
<td>$ 7,369</td>
</tr>
<tr>
<td>Research</td>
<td>$ 5,252</td>
<td>$ 2,158</td>
</tr>
<tr>
<td>Public service</td>
<td>$ 4,855</td>
<td>$ 1,685</td>
</tr>
<tr>
<td>Academic support</td>
<td>$ 2,738</td>
<td>$ 1,709</td>
</tr>
<tr>
<td>Institutional support</td>
<td>$ 9,738</td>
<td>$ 3,835</td>
</tr>
<tr>
<td>Students services</td>
<td>$ 2,276</td>
<td>$ 1,638</td>
</tr>
<tr>
<td>Other core expenses</td>
<td>$ 5,528</td>
<td>$ 3,317</td>
</tr>
<tr>
<td><strong>Total core expenses</strong></td>
<td><strong>$38,258</strong></td>
<td><strong>$21,710</strong></td>
</tr>
</tbody>
</table>

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.
Endowment by Student FTE

- FY 2012–13: $17,851
6F: Increase the number and dollar value of federal, corporate, and industry grants awarded to the University.

Data Source: Office of Sponsored Programs - UVI
Externally Funded Grants and Contracts Awarded FY 2013

- Grants and Contracts 19%*

*Based on actual numbers. Calculation: $12,202,364 - $15,049,301 = -18.9%
### Externally Funded Grants and Contracts Awards by Source FY 2012 –2013

<table>
<thead>
<tr>
<th>Awards by Source</th>
<th>FY 2012</th>
<th>FY 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Direct Awards</td>
<td>$11,547,941</td>
<td>$ 9,026,996</td>
</tr>
<tr>
<td>Federal Subcontracts</td>
<td>$ 2,561,787</td>
<td>$ 1,694,457</td>
</tr>
<tr>
<td>VI Territory</td>
<td>$ 906,173</td>
<td>$ 1,187,317</td>
</tr>
<tr>
<td>Private</td>
<td>$ 33,400</td>
<td>$ 293,594</td>
</tr>
</tbody>
</table>

- In FY 2013 a total of 72 proposals (71 in FY 12) were submitted for 58 awards (56 in FY 2012).
- Of the $12,202,364 received, $10,929,615 were allocated as Direct Costs and $1,272,749 as Indirect Costs.
## Externally Funded Grants and Contracts by Recipients
### FY 2012 – 2013

<table>
<thead>
<tr>
<th>Amount Awarded by Recipients</th>
<th>FY 2012</th>
<th>FY 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Science and Mathematics</td>
<td>$1,420,061</td>
<td>$1,967,552</td>
</tr>
<tr>
<td>CLASS</td>
<td>$49,000</td>
<td>$60,000</td>
</tr>
<tr>
<td>School of Education</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>School of Business</td>
<td>–</td>
<td>$6,400</td>
</tr>
<tr>
<td>School of Nursing</td>
<td>$1,846,048</td>
<td>$2,012,730</td>
</tr>
<tr>
<td>Research and Public Service</td>
<td>$5,100,784</td>
<td>$5,804,652</td>
</tr>
<tr>
<td>Others (e.g. Athletics, CELL)</td>
<td>$6,633,408</td>
<td>$2,351,030</td>
</tr>
</tbody>
</table>
6C: Increase enrollment across the University.

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.
Development (10/1/13 - 02/24/14)

- Total Contribution: $462,154, 61%
- Cash Contribution: $445,629, 60%
- Gift-in-Kind: $16,525, 78%

Total Alumni Contributions 48% = $15,330

- 2% Traditional Alumni Contributed 6pts
  - $14,370 Contributions, 46%
- Less 1% Special Alumni Contributed
  - $960 Contributions, 65%
- 56% Cabinet Contributed
  - $4,425 Total Contributions, 5%
- 44% Trustees Contributed 6pts
  - $22,750 Total Contributions, 40%