

Key Performance Indicators (KPIs)

University of the Virgin Islands
Board of Trustees Meeting
October 16, 2004



Prepared by:
Office of Institution Research and Planning



Presentation Cycle for KPIs

October Meeting

"Current State of UVI"

- Enrollment (Fall)
- Workforce
- Student
- Faculty
- Employee
- Development

- Peer Comparisons, as available

February Meeting

"Mid-Year Review"

- Enrollment (Spring)
- Financial – FY 2004
- Research
- Facilities
- Development

- Peer Comparisons, as available



Presentation Cycle for KPIs

June Meeting

“Academic Year in Review”

- Summary of Academic Year
 - Highlight Year-Over-Year Comparisons
 - Progress Towards Strategic Goals
- Peer Comparisons & Analysis
- Performance Projections for Upcoming FY



Fall 2004 – Current State of UVI

- Preview Select Indicators
 - Enrollment
 - Workforce
 - Student
 - Faculty
 - Employee
 - Development



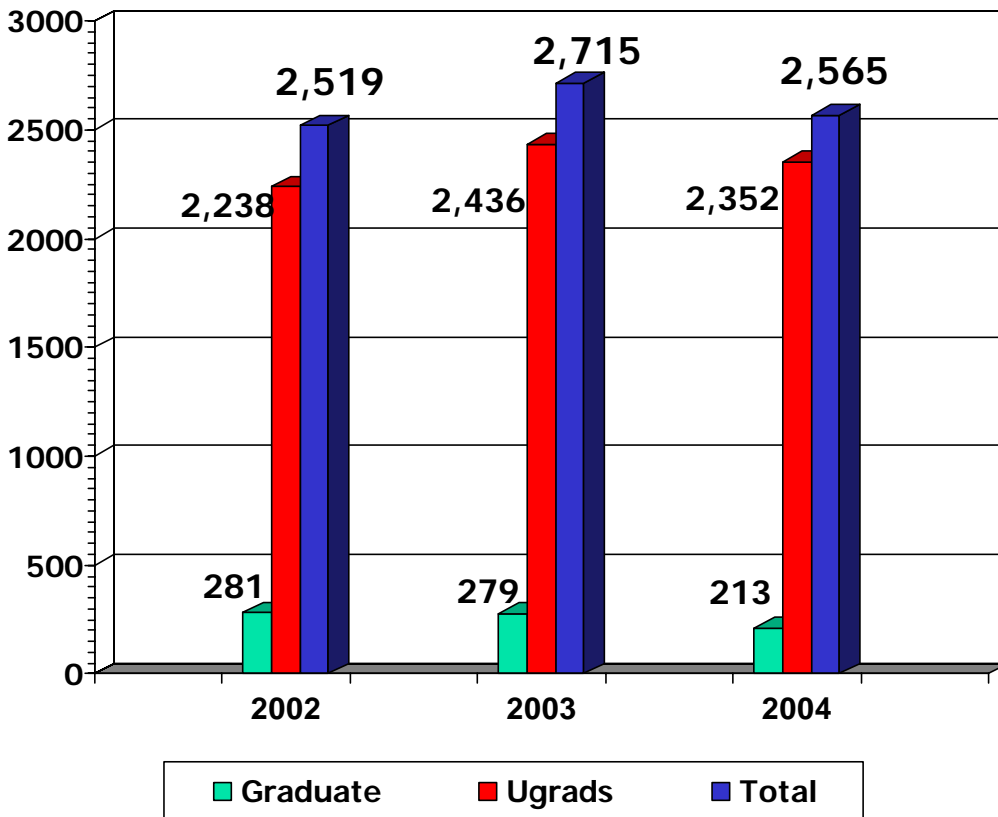
Enrollment Indicators

Total UG/G and CELL Enrollment

Fall 2004 vs Fall 2003

Enrollment Category	Fall 2004	Fall 2003	% Change
Total UG/G Enrollment	2,565	2,715	- 5.5%
UVI CELL	426	173	+146.2%
Total UG/G + CELL Enrollment	2,991	2,888	+3.6%

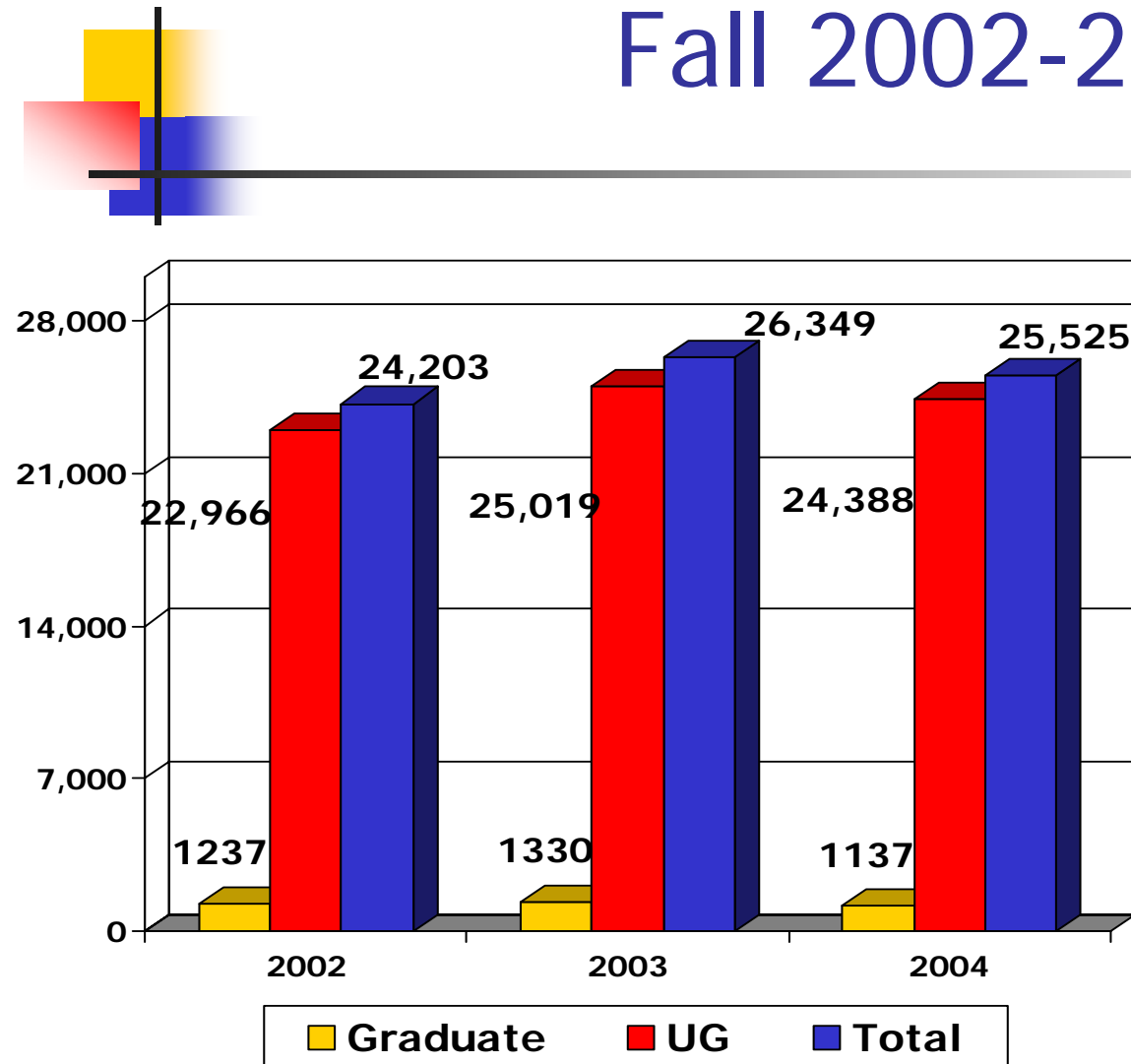
Undergraduate & Graduate Enrollment Fall 2002-2004



- Total UG/G Enrollment Down 5.5%
 - Undergraduate, 3.4%
 - Graduate, 23.7%
- 2003 Peer Comparisons
 - Winston-Salem - #1
4,102
 - Delaware State University - #10
3,178
 - University of the Virgin Islands - #15
2,715
 - Kentucky State University - #19
2,306

Student Credit Hours (All)

Fall 2002-2004



■ Credit Hours Down 3.1% from 2003

■ Revenues up due to Tuition and Fees increase

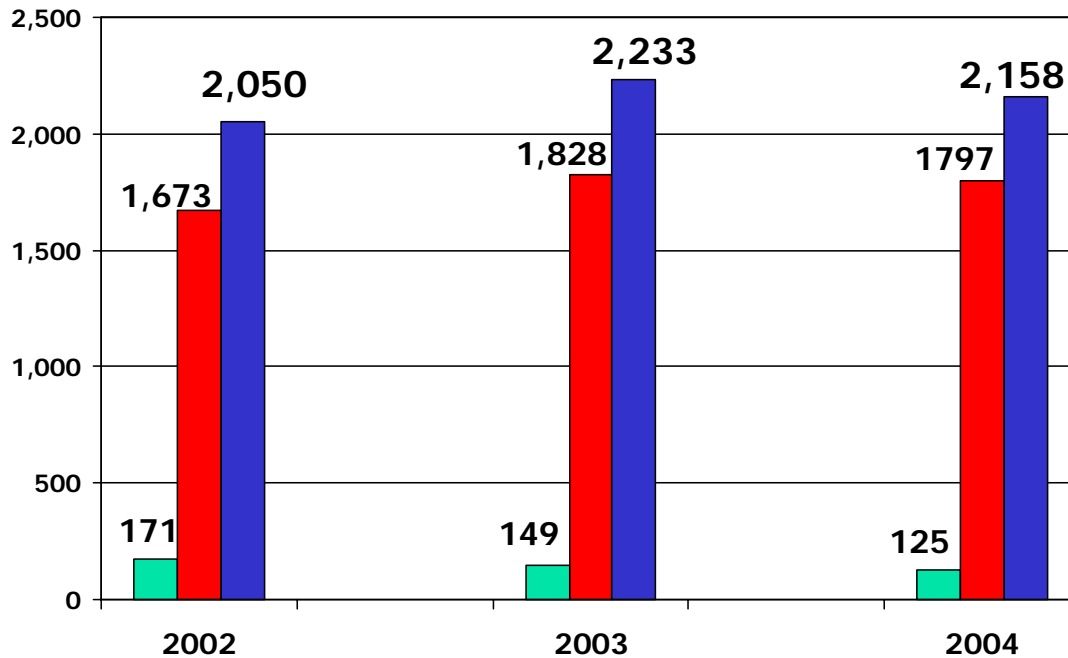
■ Undergraduate, -2.5 %

■ Graduate, -14.5%

■ Undergraduate Average Credit hours = 10.37 hours from 10.26, 2002

■ Graduate students credit hours = 5.3 hours from 4.8, 2002

FTE – UG & Graduate Enrollment Fall 2002-2004



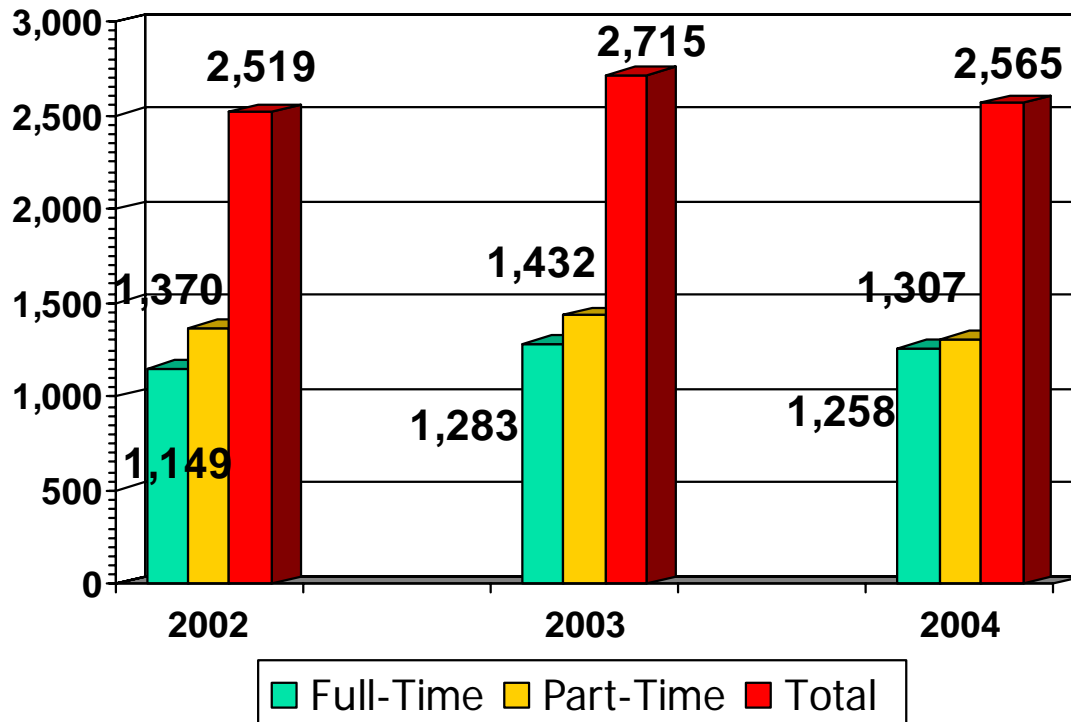
- Total FTE down: 3.35% over 2003
- Undergraduate FTE (12hrs) down 1.7% over 2003
- Graduate FTE down 16.1% over 2003

■ Graduate FTE ■ Ugrad FTE ■ Total Full-Time Equivalency

FTE = Credit Hours Divided By
Fulltime Course Load

Enrollment - Full vs. Part-Time (All)

Fall 2002-2004



- FT Down, 1.9 % over 2003
- PT Down, 8.7 % over 2003

Full v Part time ratio

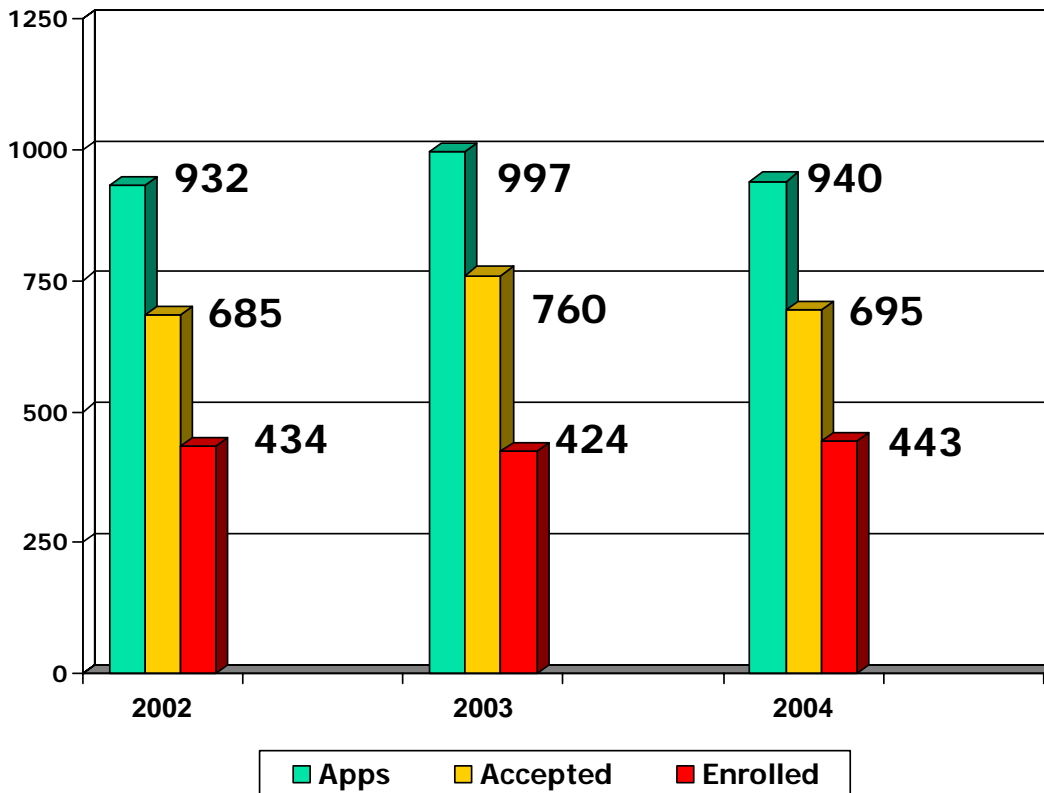
- 2004: 1:1.04
- 2003: 1:1.11
- 2002: 1:1.19

Contributing Factors

- Higher Tuition & Fees
- Economic Conditions
- Limited Outreach to Working Adults
- Potential Shift to CELL & SBDC Courses

Admissions – New Student Activity

Freshmen & Transfers Fall 2002 - Fall 2004

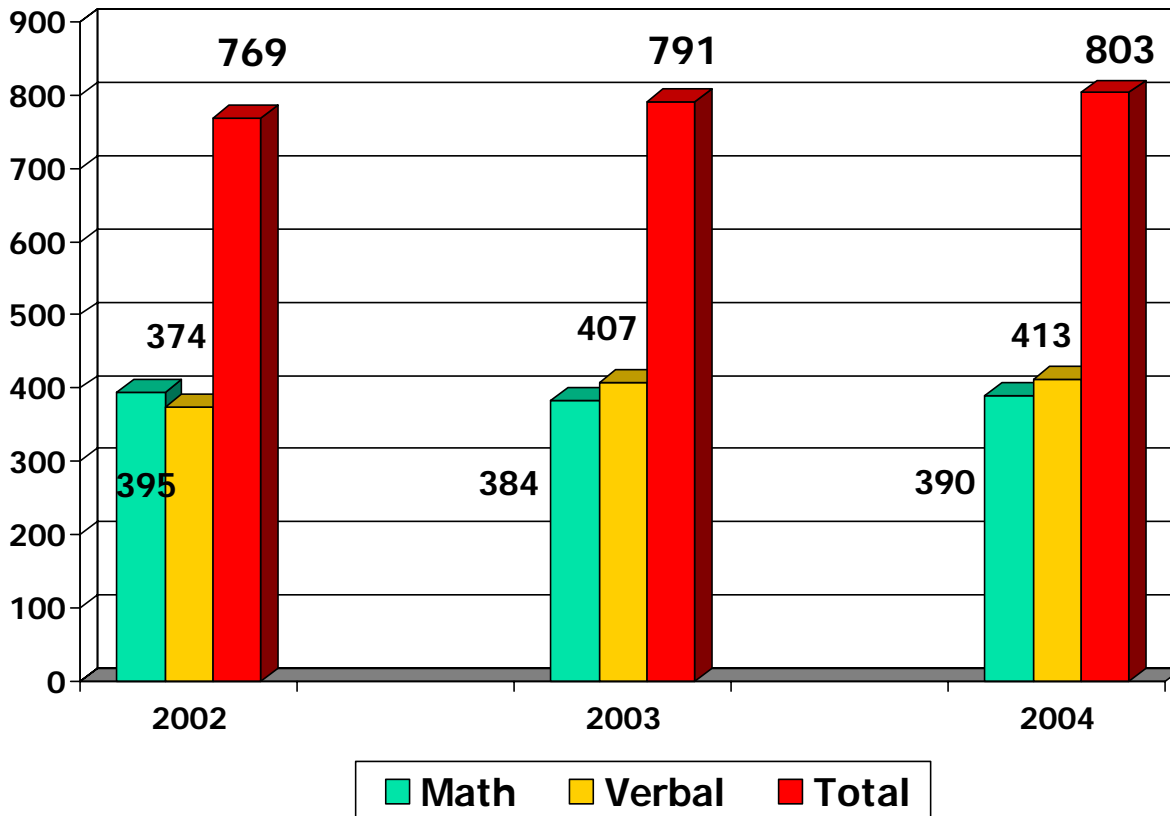


Yield = Enrolled Divided by Accepted

- 2004 Yield, 64% /56% 2003
2002 Yield, 63%
- Freshmen Up 7% Over 2003
 - 5-Yr. Growth Trend
 - Up 43% Since 2000
- Enrolled v. Acceptance ratio
 - 2004: 1:1.57
 - 2003: 1:1.79
 - 2002: 1:1.57
 - New Students, Up 4.5% over 2003
- Transfers Down 6.1%
 - 5-Yr. Avg.=72
 - 111% Growth Since 2000
 - 36 Transfers in Fall 2000
- 2003 Peers–Freshmen Apps.
 - Coppin State-#1, **4,391**
 - Texas A+M -#9, **2,323**
 - UVI, #18, 3 **1,013**
 - U of Texas, #19, **453**
(Permian Basin)

Average SAT Scores – Freshmen

Fall 2002-2004

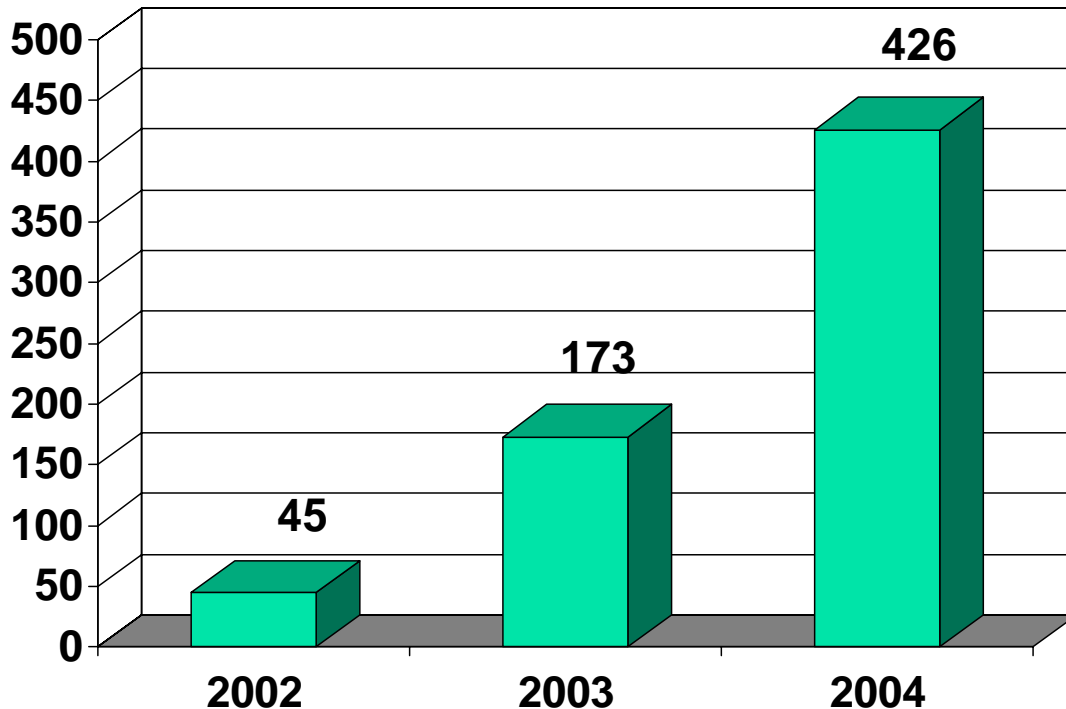


- Upward Trend
+12 Pts. Over 2003
- Verbal Rising, Up 10%
Since 2002
- 2003 SAT
Peer Comparisons
- 25th Percentile
 - U. Hawaii Hilo **900**
 - UVI **791**
 - Winston Salem **790**
 - Texas A+M **690**
 - Delaware State **670**



Workforce Indicators

UVI CELL – Training Enrollment



■ No. Students Trained

- Exceeded 2004 Training Goal of 300
 - Trained 426, Up 146% Over 2003
- Since 2002, Students Trained - Up 846%
- Earned \$253,000 in Gross Revenues
- IACET Accredited
 - International Association of Continuing Education & Training
 - Most Highly Recognized

Education & Training Impact Extends Beyond Traditional Academic Offerings 2004 vs. 2003

- Workforce Training & Continuing Education
 - *Trained 426 vs. 173, up 146%*
- Academic Enrichment Programs
 - *500+ vs. 329, up 52%*
- Center for Excellence in Developmental Disabilities
 - *Trained 1,550 vs. 1,445, up 8%*
- Small Business Development Center (SBDC)
 - *Trained 2,198 vs. 2,134, up 3%*
- Cooperative Extension Center (CES)
 - *Trained 1,824 vs. 2,693, down 36%*
- Agriculture Extension Services (AES)
 - *Trained 33 vs. 30, up 10%*

2004 Training Impact = 6,531
Indvs, down 4%



Student Indicators



Student Profile

Fall 2004 vs. 2003

- 76% Female UG's, Down from 78%
- 24% Males UG's, Up from 22%
- Average Age - Undergraduates
 - FT = 22.1 Yrs, Down from 22.6 Yrs
 - PT = 32.1 Yrs Down from 38.1 Yrs
- Residency (All)
 - In-Territory = 93%, down from 94%
 - Out-of-Territory = 7%, up from 6%

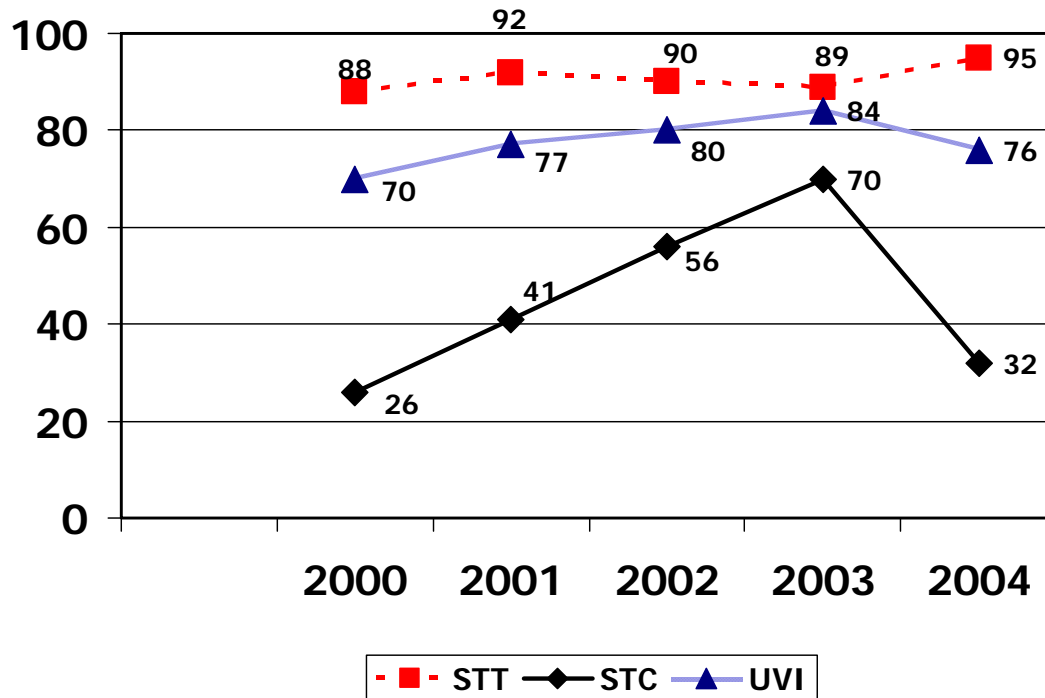


Student Profile

Fall 2004 vs. 2003

- Ethnicity (All)
 - Black - 75%, Down from 80%
 - Hispanic - 6%, Up from 5%
 - White - 5%, Down from 6%
 - NR Alien - 6%, Down from 7%
 - Other - 7%
- New Freshmen
 - 82% - Taking Skills vs. 81% in Fall 2003
- Student/Faculty Ratio
 - 12:1 (Est.)

Hall Occupancy Rates (%)

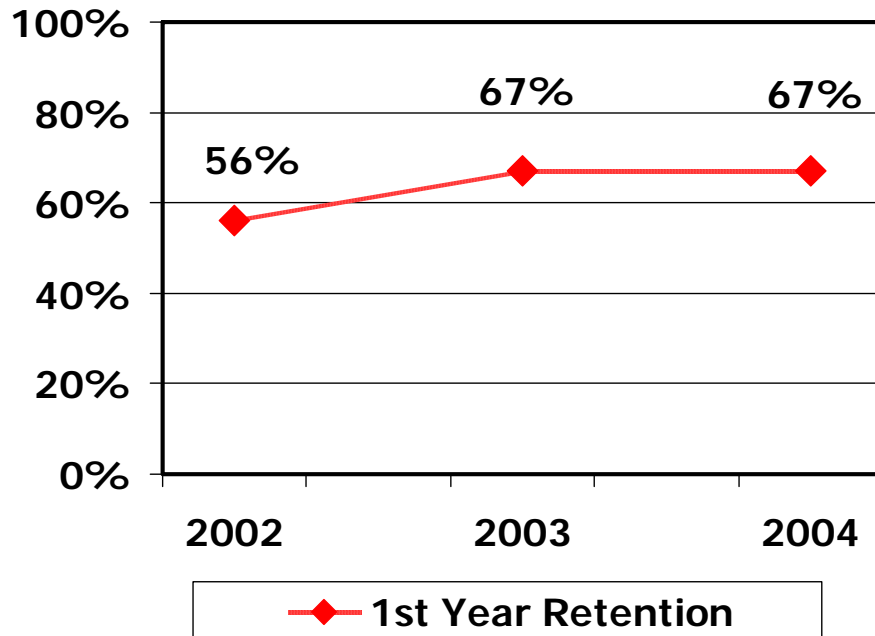


- Total Occupancy Down 8.8%
- St. Thomas Up 6.8%
- St. Croix Down 54%
- Not Marketing Residence Life
- Limited Campus Activities - Nothing To Do!
- Need Aggressive Recruitment of NSE Students

Total Capacity = 336 Beds

Retention Rates

Full-Time, First Time Freshmen
Fall 2002- Fall 2004



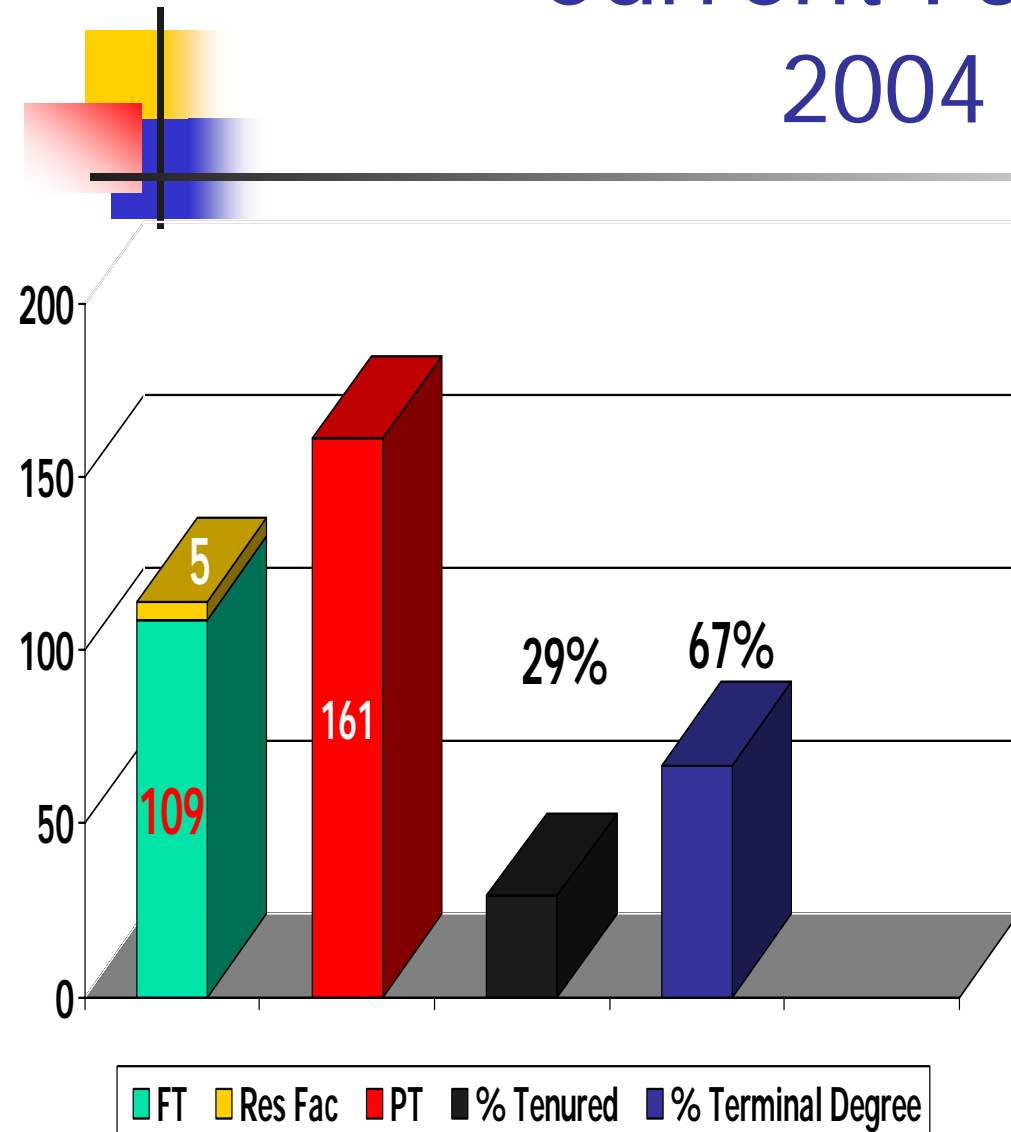
- National Average for 4-Year Publics (40-45%)
- 2003 Peer Comparisons
 - Winston-Salem - #1 **77%**
 - UVI - #7 **67%**
 - Sul Ross U - #1 **49%**



Employee Indicators

Current Faculty Profile

2004 v. 2003



- 114 Full-Time, No Change over 2003
 - Women 52.3%
 - Men 47.7%
- 161 Part-Time up 1.25%
1.4:1(full time)
- Ethnicity
 - Black 48.6%
 - White 47.7%
 - Asian 1.8 %
 - Hispanic 1.8 %
- 2003 Peer Comparisons
 - U Guam - #1, **62%**
 - Eastern NM U - #9, **41%**
 - UVI - #19, **31%**
 - Alcorn State U - #20, **26%**

Current Employee Profile

2004 v. 2003

- 468 Employees, Down 1.88%
 - Women 56.6%, Down 7.21%
 - Men 43.4%, Up 11.28 %

- Ethnicity
 - Black 64%
 - White 19%
 - Hispanic 5%
 - Asian 1%
 - Other/Unknown 11%



- Avg. Staff/Admin Salaries
 - Staff \$29,863, No Change
 - Admin \$72,758, Up 11.5%

- Avg. Faculty Salaries

- Professor \$67,851, Up 5.11%
- Assoc. Prof \$53,105, Down 1.83%
- Asst. Prof \$43,430, Down 0.62%

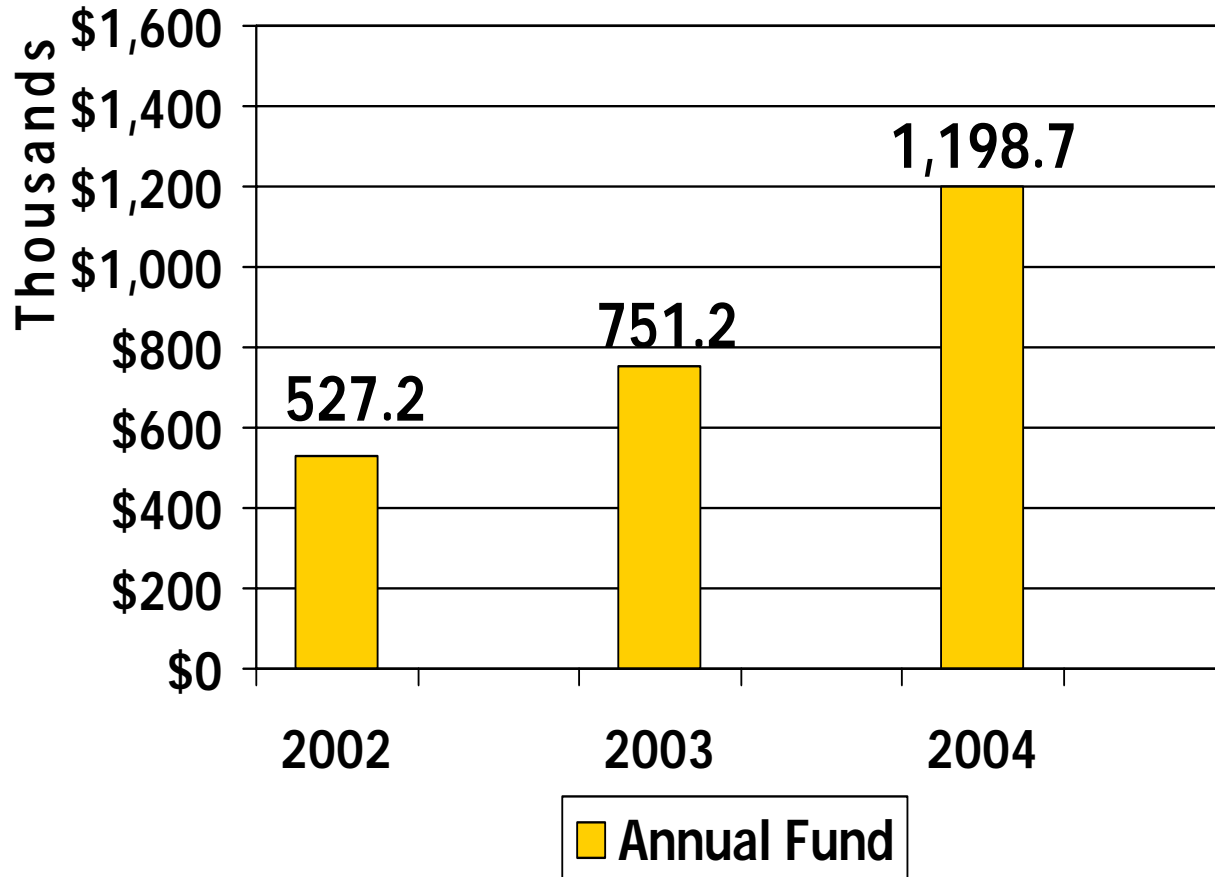
- Turnover Rate=10%





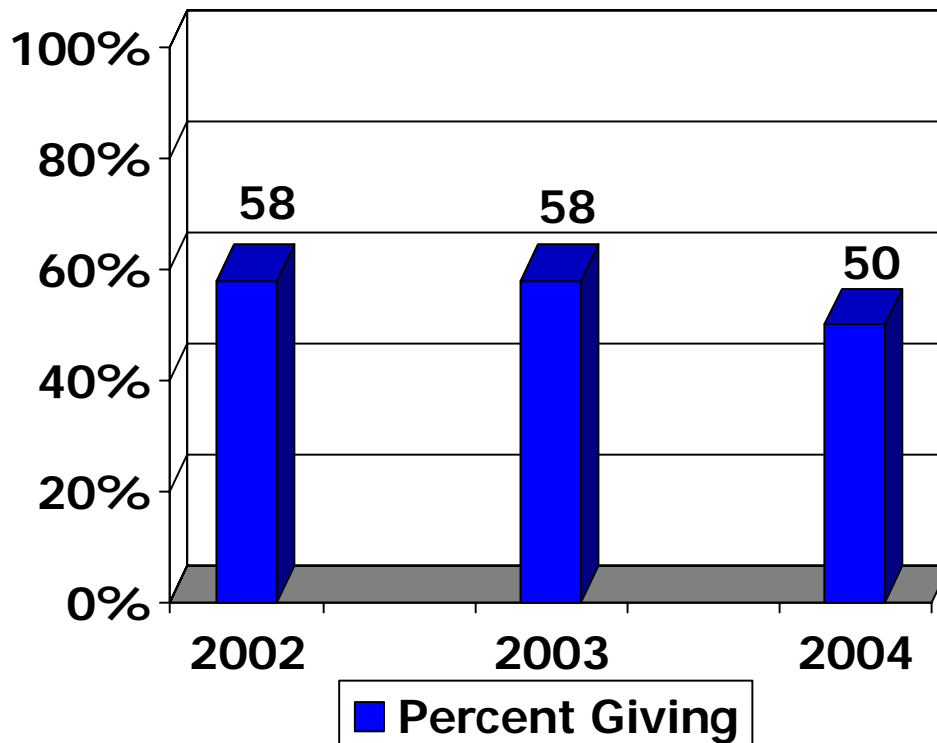
Development Indicators

Annual Fund Contributions



- 2004 Cash/GIK, Up 59%
 - Up 127% Since 2002
- 2003 Total Giving = \$1,273,989
 - Included Land Valued at \$522,720
- Restricted up 177% (2000)
- Unrestricted up 57% (2000)

% Trustees Who Contribute 2002 - 2004



- 2004 Giving
 - Gov. Appointed – 11
 - 6/11 or 55%
 - Ex-Officio – 3
 - 1/3 – 33%
- 2003 Giving
 - Gov. Appointed – 9
 - 5/9 or 56%
 - Ex-Officio – 3
 - 2/3 or 66%

Giving Cycle: September 1 -
August 31



Thank you!

Office of Institutional Research and Planning