

# Key Performance Indicators Fall 2006

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University of the Virgin Islands  
Board of Trustees Meeting  
November 11, 2006



Prepared by:  
Office of Institutional Research and Planning



# Presentation Cycle for KPIs

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## Fall Meeting

### *"Current State of UVI"*

- Enrollment (Fall)
  - Student Profile
  - Employee Profile
  - Development
- 
- Peer Comparisons, as available

## Spring Meeting

### *"Mid-Year Review"*

- Enrollment (Spring)
  - Financial
  - Research
  - Development
  - Facilities
- 
- Peer Comparisons, as available



# Presentation Cycle for KPIs Cont'd...

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## Summer 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 2006

## Key Performance Indicators

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- Enrollment
- Student Profile
- Employee Profile
- Development



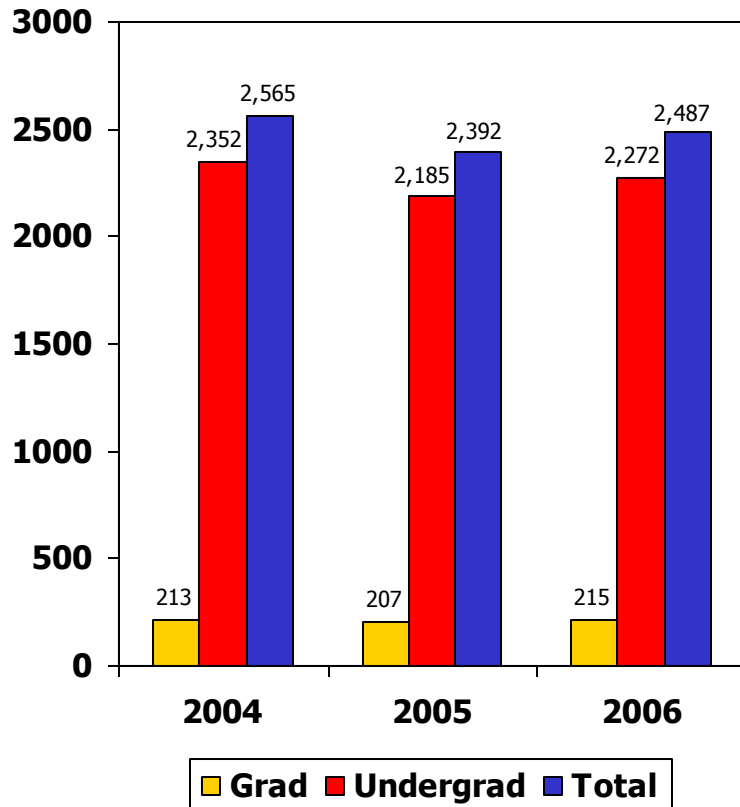
# Enrollment

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- Overall Headcount Enrollment is ↑4%
- Undergraduate FT/PT on 2 Campuses ↑
- Overall CHP + FTE ↑ 6%
- Retention of Part-Time Students ↑6%
  
- More Students Taking More Credit Hours.

# Headcount Enrollment Up 4%

## Fall 2006



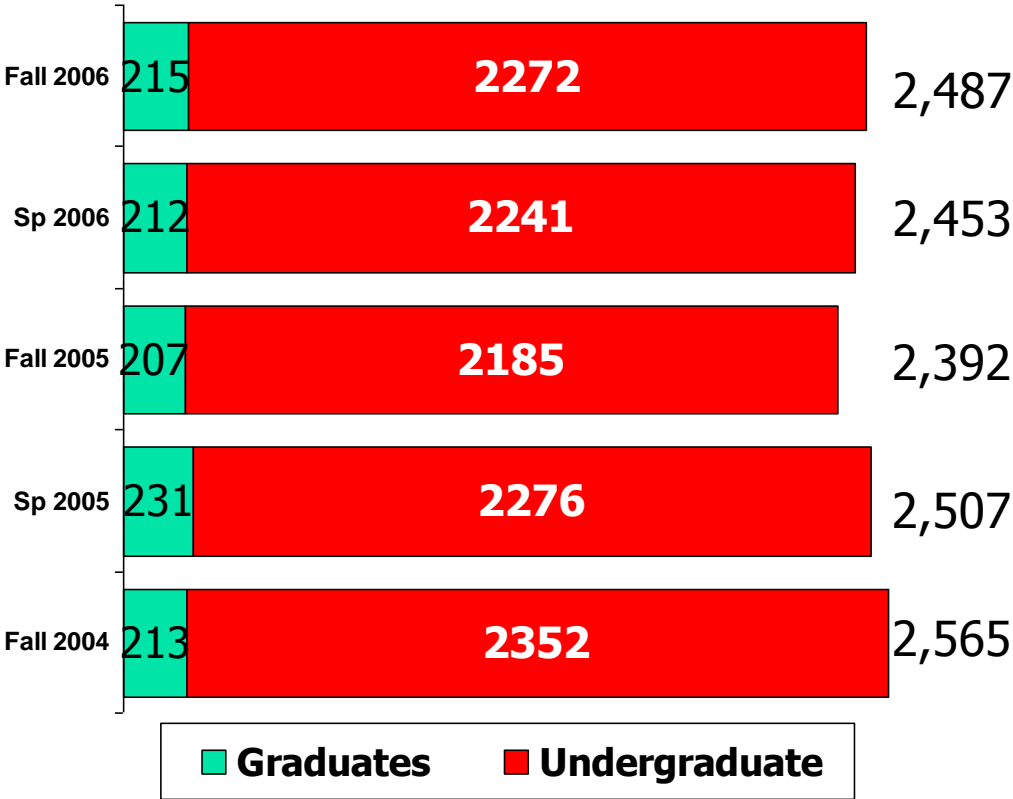
- Graduate Students ↑ 4 %
- Undergraduate Students ↑ 4 %
- Total Enrollment ↑ 4 %

### 2005 Peer Comparisons

- Winston-Salem State Univ. 5,566
- Delaware State University 3,722
- Sul Ross State University 2,927
- University of Virgin Islands 2,487
- Fort Valley State University 2,174

# Fall to Spring Enrollment

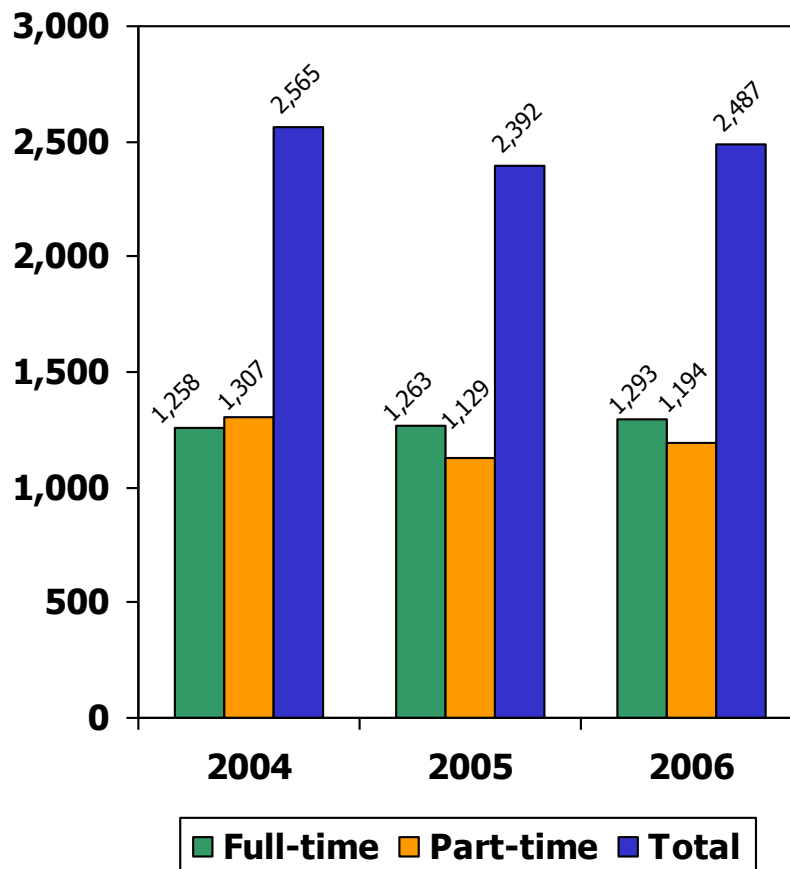
## Fall 2004 to Fall 2006





Fall 2006 vs. Spring 2006  
 ■ ↑ 1% from Spring 2006

Spring 2006 vs. Fall 2005  
 ■ ↑ 3% from Fall 2005

# Full-time vs. Part-time Enrollment Fall 2006



- Full-time  2% from 2005
- Part-time  6% from 2005
- Full-time vs. Part-time ratio
  - 2006: 1:0.92
  - 2005: 1:0.89
  - 2004: 1:1.04
- Full-time exceeds Part-time Enrollment






# Enrollment by Campus

## Fall 2006

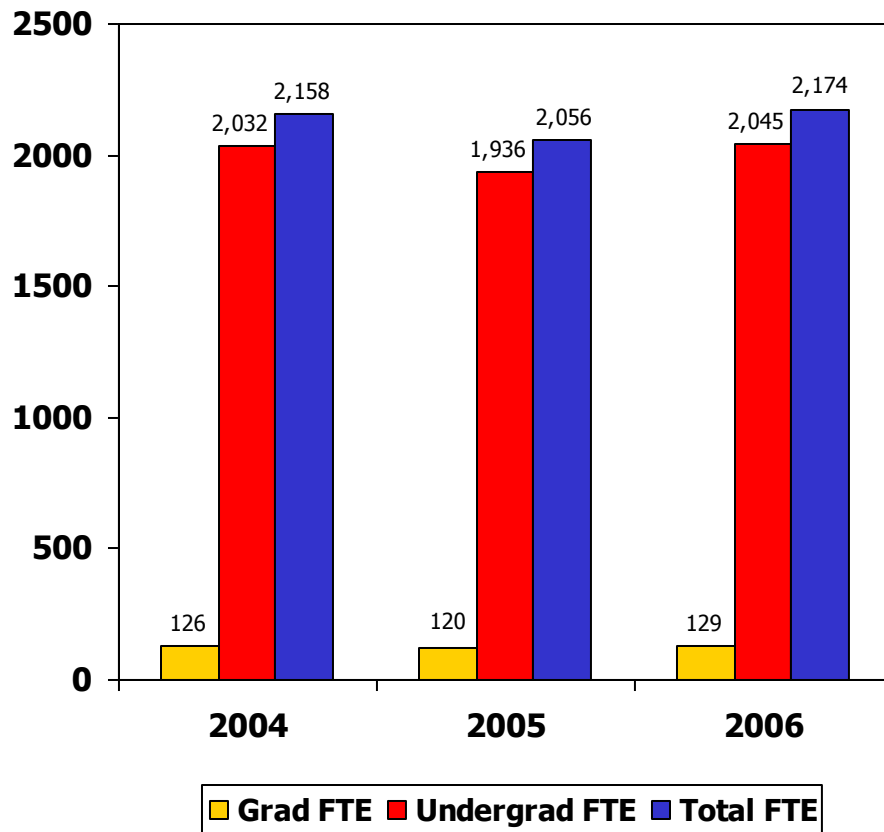
	Fall 2006			%Change over 2005	%Change Over 2005	%Change Over 2005
	STT	STX	Total	% STT	% STX	% TOTAL
<b>Graduate</b>						
Full-Time Students	19	11	30	-17%	-15%	-17%
Part-time Students	102	83	185	28%	-9%	8%
<b>Total</b>	<b>121</b>	<b>94</b>	<b>215</b>	<b>17%</b>	<b>-10%</b>	<b>4%</b>
<b>Undergraduates</b>						
Full-Time Students	840	423	1,263	4%	1%	3%
Part-Time Students	508	501	1,009	6%	4%	5%
<b>Total</b>	<b>1,348</b>	<b>924</b>	<b>2,272</b>	<b>5%</b>	<b>3%</b>	<b>4%</b>
<b>Total</b>	<b>1,469</b>	<b>1,018</b>	<b>2,487</b>	<b>6%</b>	<b>1%</b>	<b>4%</b>

### Enrollment

-  4 % STX + STT
-  1 % STX
-  6 % STT

# FTE UP 6%

## Fall 2006

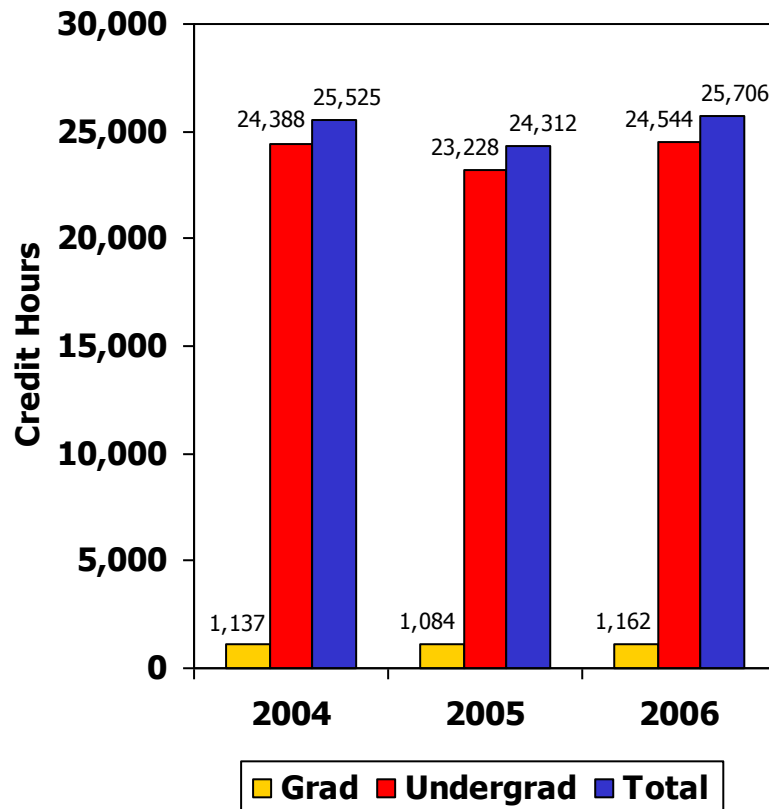


### FTE (Full-time Equivalent):

- Total FTE ↑ 6 %
- Undergraduate FTE ↑ 6 %
- Graduate FTE ↑ 7 %

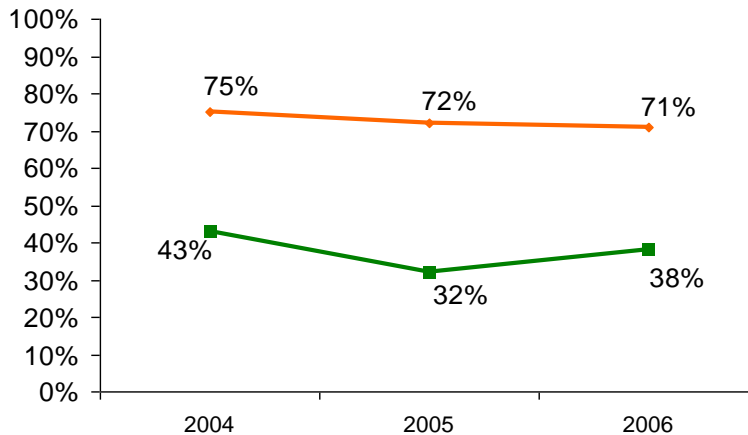
FTE = Total Credit Hours Produced Divided by Full-time Course Load

# Credit Hour Production Up 6% Fall 2006



- Credit Hour Production ↑ 6 %
  - Undergraduate ↑ 6 %
    - 15,413 STT credit hours
    - 9,131 STX credit hours
  - Graduate ↑ 7%
    - 681 STT credit hours
    - 481 STX credit hours

# Retention Rates Fall 2006



—◆— Full-Time

—■— Part-Time

■ Full-time

■ ↓ 1%

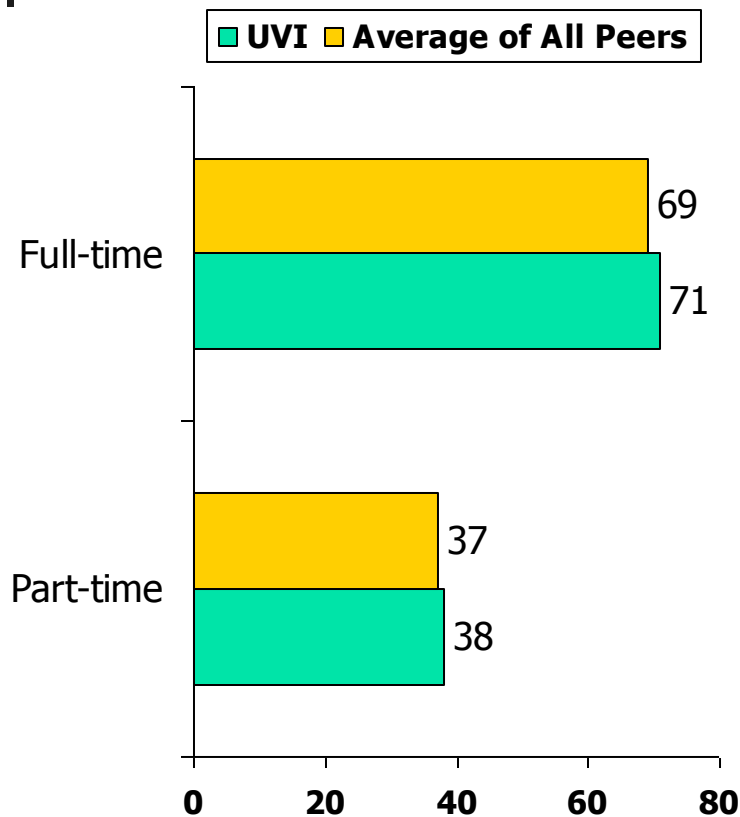
■ Part-Time

■ ↑ 6%

Vision 2012 - S.O. 1.D. Enhance student success while increasing retention and graduation rates

# Peer Retention Rates

## Fall 2006



- Full-Time Retention
  - 2% Above Peer Average

- Part-Time Retention
  - 1% Above Peer Average

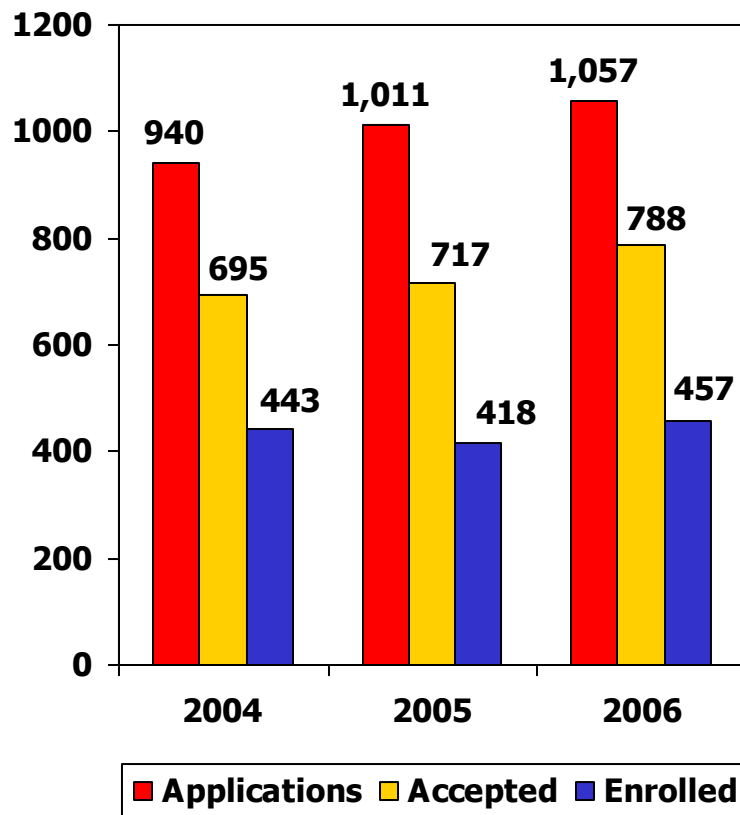
- Peers Full-Time Retention

- Albany State University 77%
- University of Montevallo 73%
- University of the Virgin Islands 71%
- University of Guam 61%
- Sul Ross State University 52%

- Peers Part-Time Retention

- Fort Valley State University 100%
- University of Montevallo 50%
- University of the Virgin Islands 38%
- Mississippi University for Women 33%
- Delaware State University 25%

# Freshman and Transfer Admissions Fall 2006






## ■ Application to Acceptance

- 2006 Yield, 75%
- 2005 Yield, 71%
- 2004 Yield, 74%

## ■ Acceptance vs. Enrolled Ratio

- 2006: 1:0.58
- 2005: 1:0.58
- 2004: 1:0.64

- New students  9%, 457 students
  - Freshmen  3%, 372 students
  - Transfers  35%, 85 students

Yield = Enrolled Divided by Application



# Student Indicators

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# Student Profile

## Fall 2006

### ■ Gender

- 76% Female, ↓ 1 %
- 24% Male, ↑ 1 %

Academic Master Plan S.0 1. viii –  
Increase male population 1% 2006

### ■ Average Age

Undergraduates

- Full-time = 21.8 yrs
- Part-time = 32.7 yrs

- Students Taking Skills 78% ↑ 7%

### ■ Residency (All)

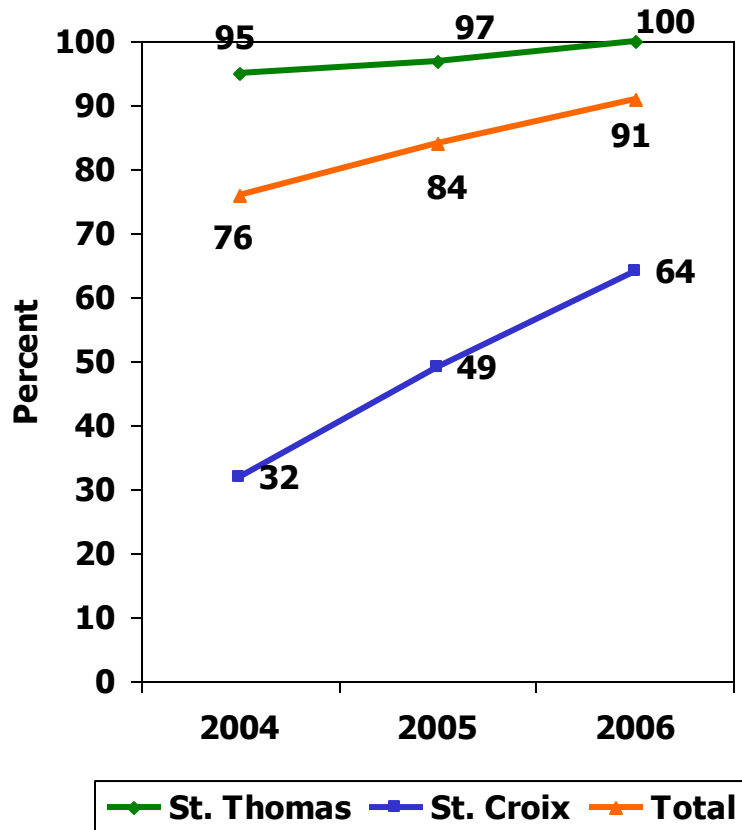
- In-territory = 91%, ↓ 2%
- Out-of-territory = 9%, ↑ 2%

### ■ Ethnicity (All)

- Black 81%, ↑ 3%
- Hispanic 6%, → 0%
- White 6%, → 0%
- Other 7%, ↓ 3%



# Resident Hall Occupancy Rates Fall 2006



- Total occupancy ↑ 7%
  - 91% occupancy
- St. Thomas ↑ 3%
  - 100% occupancy
- St. Croix ↑ 15%
  - 64% occupancy



# Employee Indicators

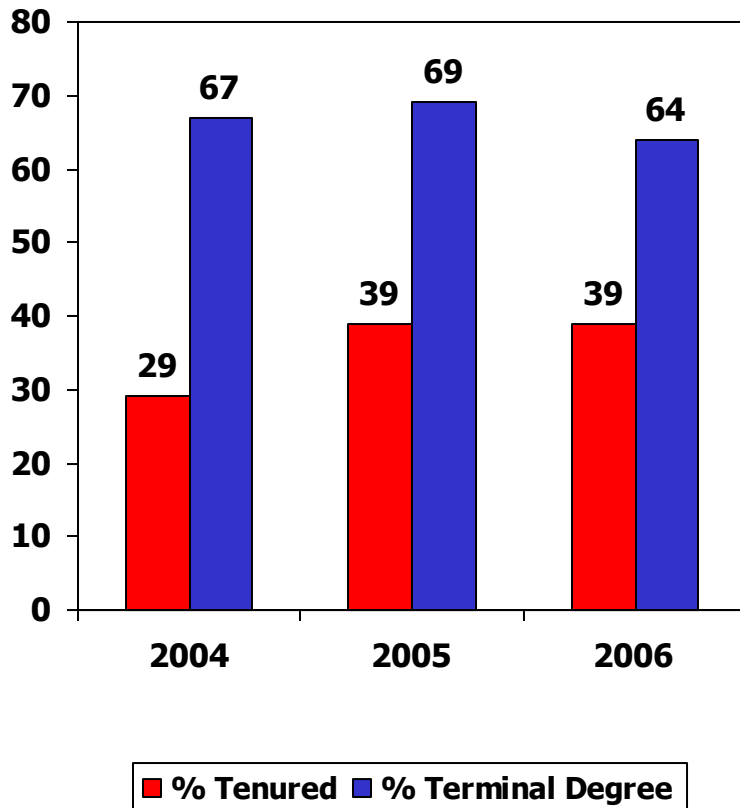
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# Current Employee (All) Profile Fall 2006

- 487 Employees, ↑ 6%
- Turnover Rate = 10% ↓ 2%
- Gender
  - Female 57% ↑ 1%
  - Male 43% ↓ 1%
- Ethnicity
  - Black 64%, ↓ 7%
  - White 23%, ↑ 5%
  - Hispanic 8%, ↑ 1%
  - Asian 1%, ↓ 1%
  - Other/Unknown 4%, ↑ 2%

# Faculty Profile

## Fall 2006



### FTE Faculty

- Full-time/107
- 5% Terminal Degree
- Tenured Stable
- Part-time/152
- 14:1 Student/Faculty Ratio

### Gender

- 48% Women, 1% ↑
- 52% Men, 1% ↓

### Ethnicity

- 48% Black, 4% ↑
- 50% White, 2% ↓
- 2% Asian, 2% →
- 1% Hispanic, 1% ↓



# Peer Comparison Tenured Faculty

## 2005 Peer Comparisons

Rank	Peer Institution	Full-Time Faculty	Tenured	% Tenured
1	Francis Marion University	195	119	61%
10	Sul Ross State University	134	69	51%
19	University of the Virgin Islands	107	42	39%
20	Mississippi Valley State University	122	40	33%

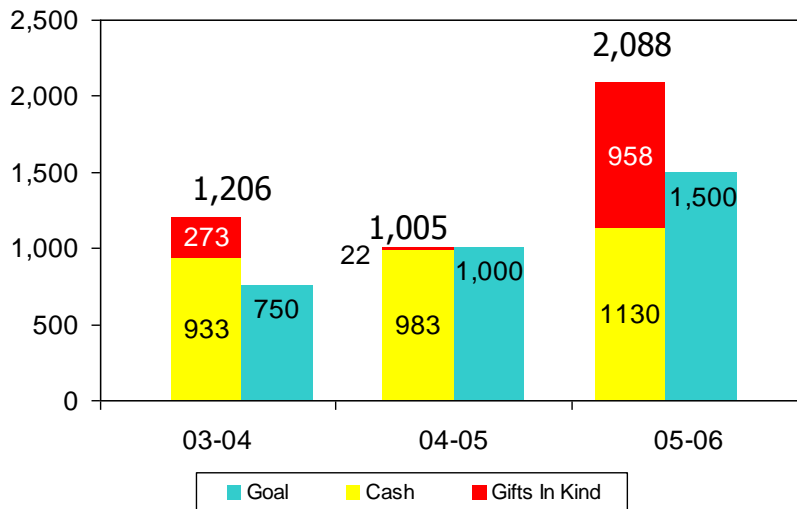


# Development

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# Annual Contributions

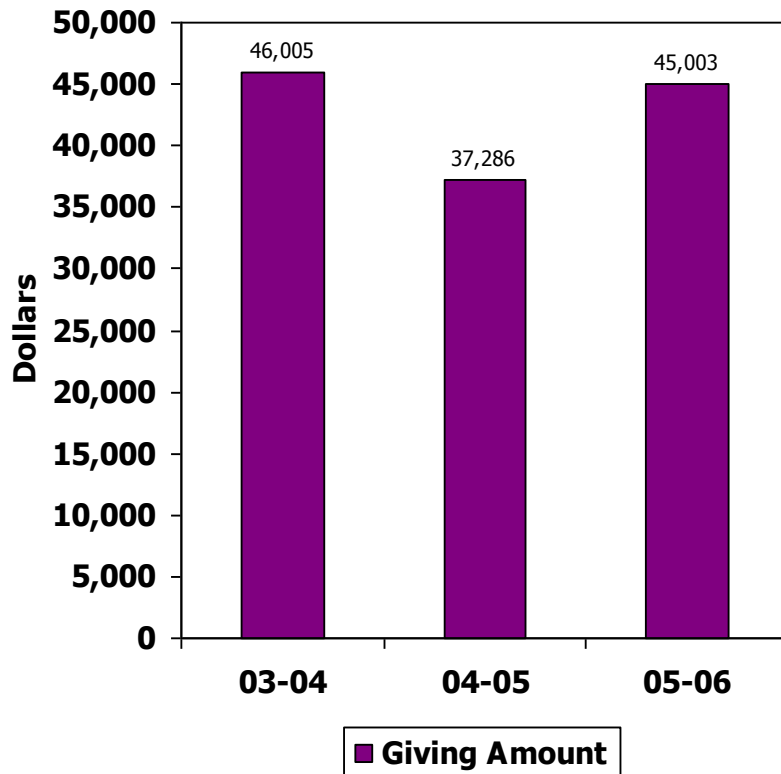
FY 2005 - 2006 (10/01/05 to 09/30/06)  
with FY 2004 – 2006 Comparisons



- 2006-07
  - \$1.7 Million Goal
- 2005-06
  - \$1.5 Million Goal Reached
  - Cash ▲ 15 %
  - One-time gift-in-kind of cattle & equipment valued at \$882,200
- 2004-05
  - \$1 Million Goal Reached
  - Cash ▲ 5 %
- 2003-04
  - \$750 Thousand Goal Reached
  - One-time gift-in-kind product and software of \$264,849 from Thurgood Marshall Foundation
  - One-time restricted cash gift of \$100,000 for William Koier Endowed Scholarship Account

# Alumni Contributions

FY 2005 to 2006  
(10/01/05 to 09/30/06)



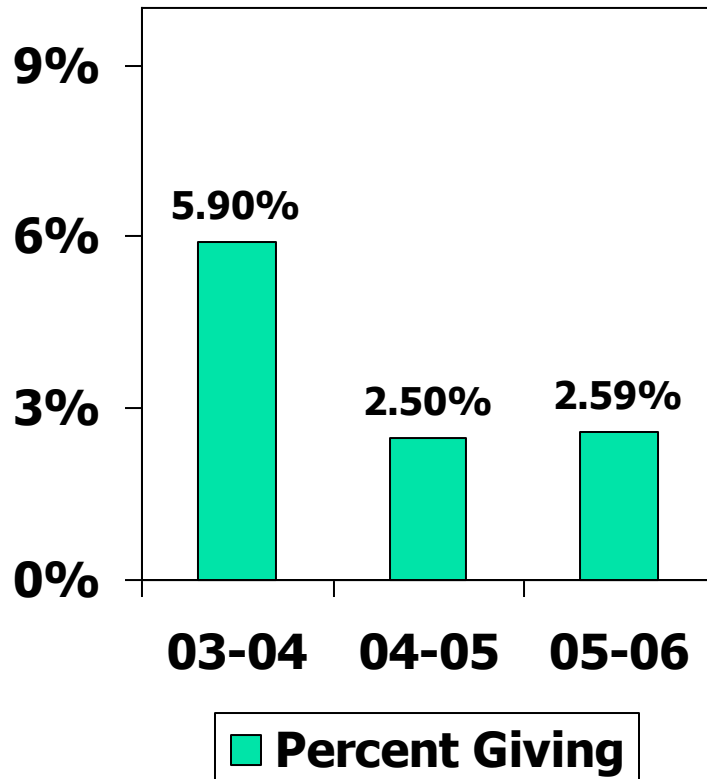
- Oct. 2005 to Sept. 2006
  - \$45,033 in contribution, ↑ 21%
  - Average Gift = \$331, ↑ 8%

Vision 2012 - S.O. 2.F. Strengthen relationships with alumni ....



# % Alumni Who Contribute

FY 2005 to 2006  
(10/01/05 to 09/30/06)

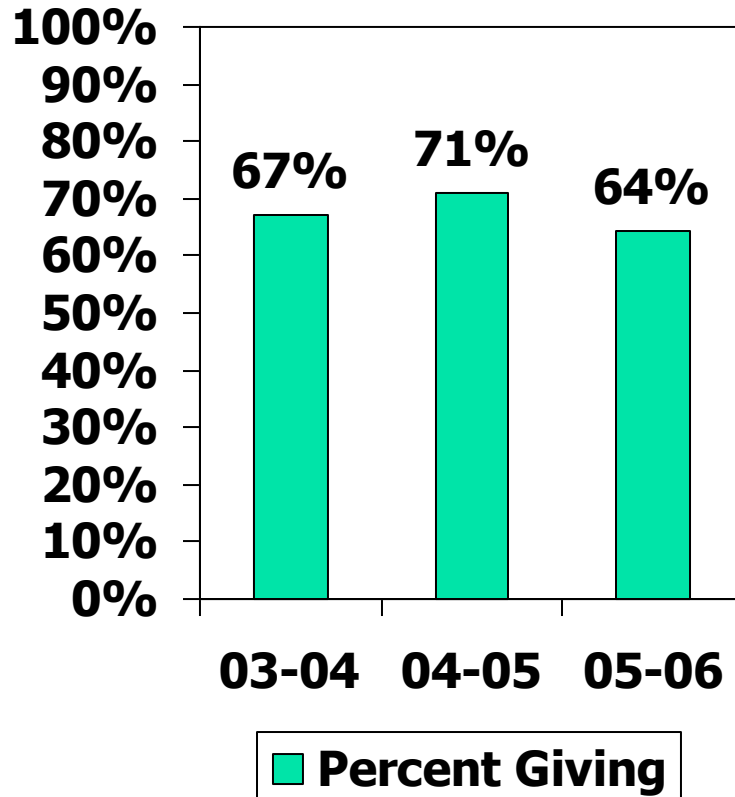


- Oct. 2005 to Sept. 2006
  - 136 Alumni contributions
  - ▲ 0.09 %

# % Trustees Who Contribute

FY 2005 to 2006

10/01/05 to 09/30/06



■ ↓ Oct. 2005 to Sept. 2006

■ ↓ \$13,600 Total Contribution,  
9/14 or 64 %

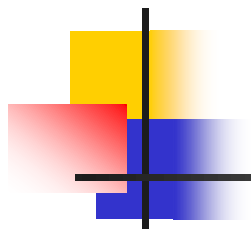
■ ↓ Average Gift = \$1,511;  
↓ 12%



# In Summary:

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- Enrollment is Up
- % Students Taking Skill Classes Increased
- Employee Turn Over Declined
- % of Black Students and Faculty Increased
- Annual Fund Reached Goal



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Thank you!

Office of Institutional Research and Planning

# Enrollment by Campus

## Fall 2006

	Fall 2006			Fall 2005			%Change over 2005	%Change Over 2005	%Change Over 2005
	STT	STX	Total	STT	STX	Total	% STT	% STX	% TOTAL
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<b>Undergraduate</b>									
Full-Time Students	840	423	1,263	807	420	1,227	4%	1%	<b>3%</b>
Part-Time Students	508	501	1,009	478	480	958	6%	4%	<b>5%</b>
<b>Total</b>	<b>1,348</b>	<b>924</b>	<b>2,272</b>	<b>1,285</b>	<b>900</b>	<b>2,185</b>	<b>5%</b>	<b>3%</b>	<b>4%</b>
<b>Total</b>	<b>1,469</b>	<b>1,018</b>	<b>2,487</b>	<b>1,388</b>	<b>1,004</b>	<b>2,392</b>	<b>6%</b>	<b>1%</b>	<b>4%</b>