



Key Performance Indicators (KPIs)

University of the Virgin Islands
Board of Trustees Meeting

June 19, 2004



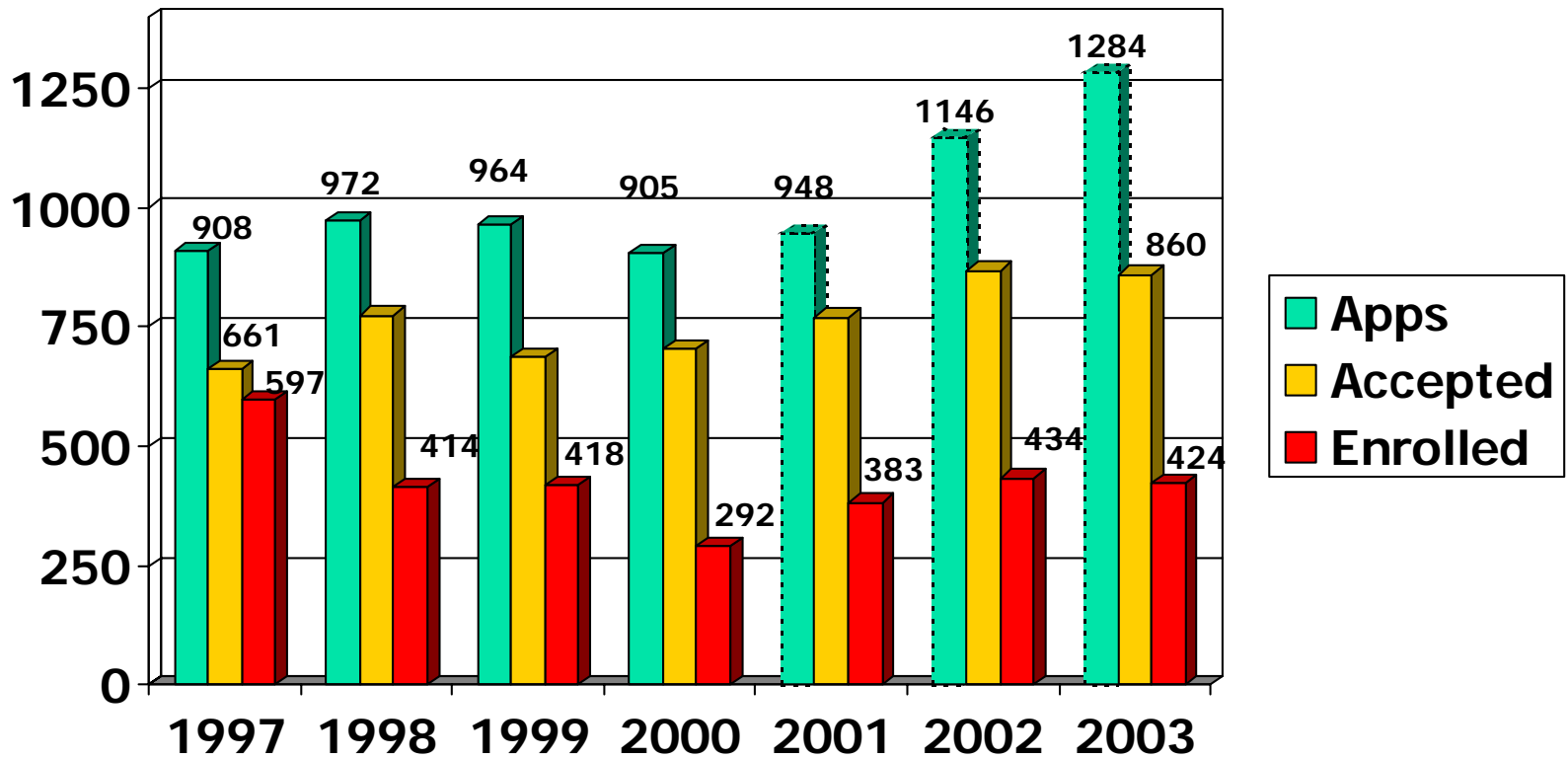
KPI Indicator Categories

- Enrollment
- Student
- Employee
- Development
- Financial
- Research
- Workforce Development
- Facilities Maintenance
- Peer Comparisons

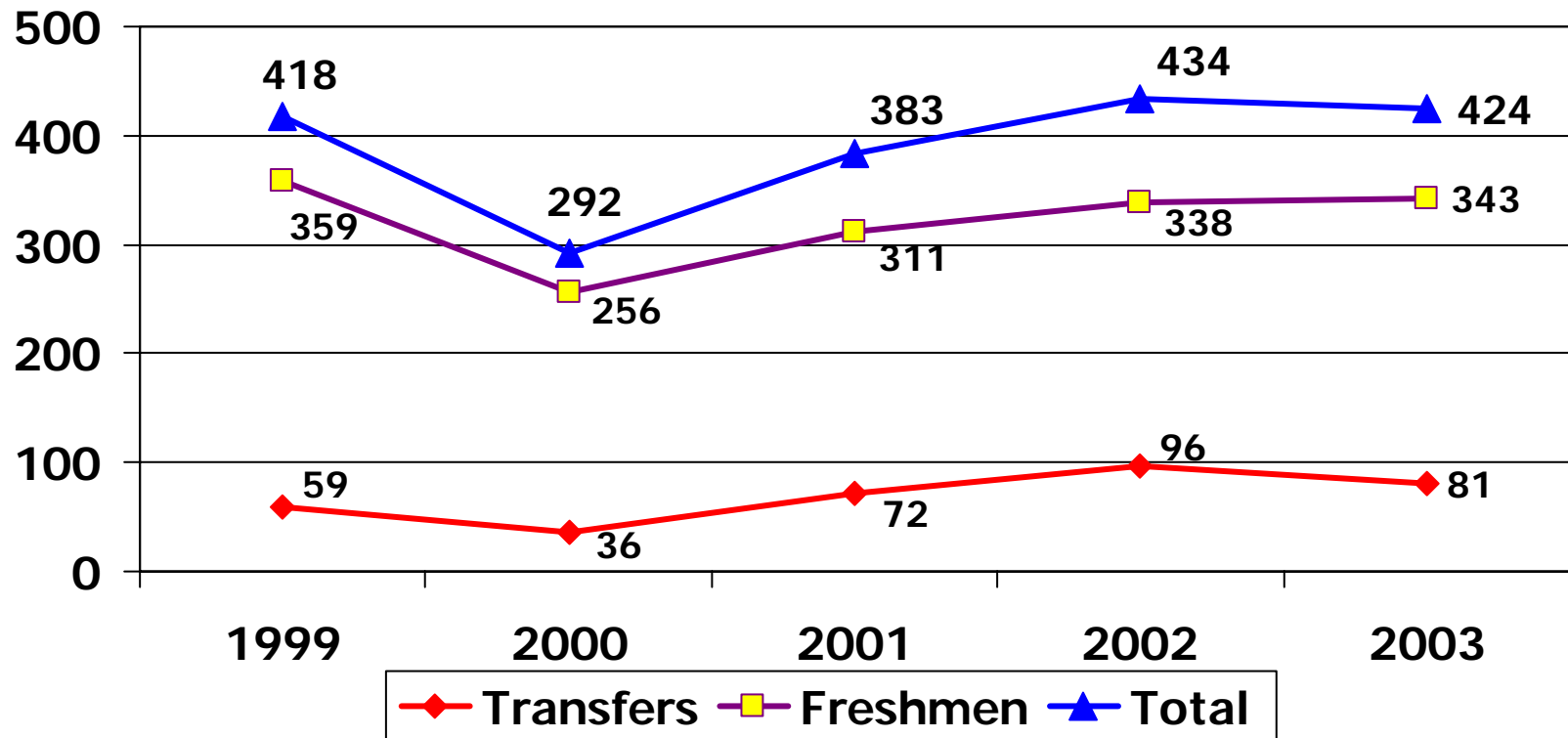


Enrollment Indicators

Admissions – New Student Activity (1997-2003)

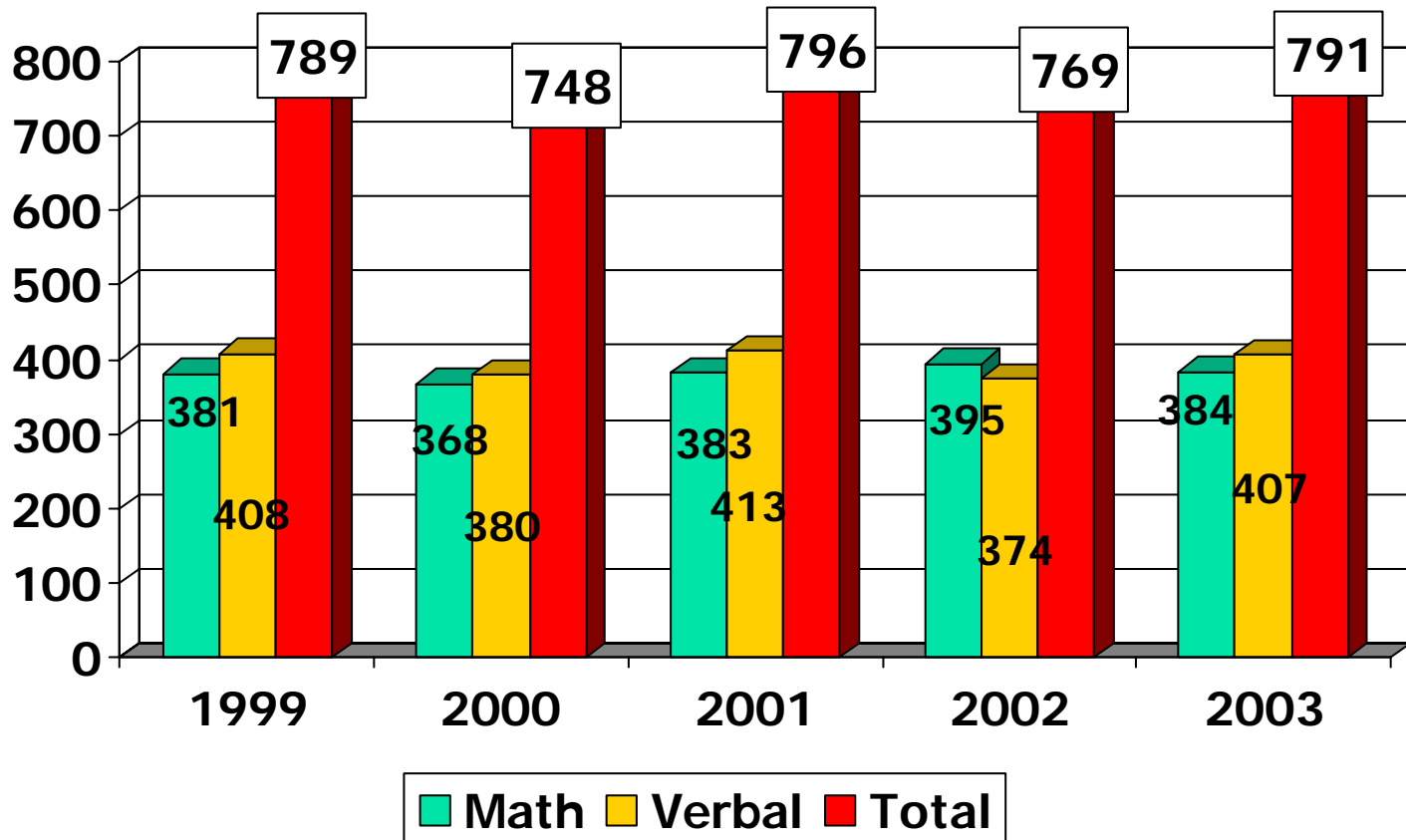


New Students – Freshmen & Transfers

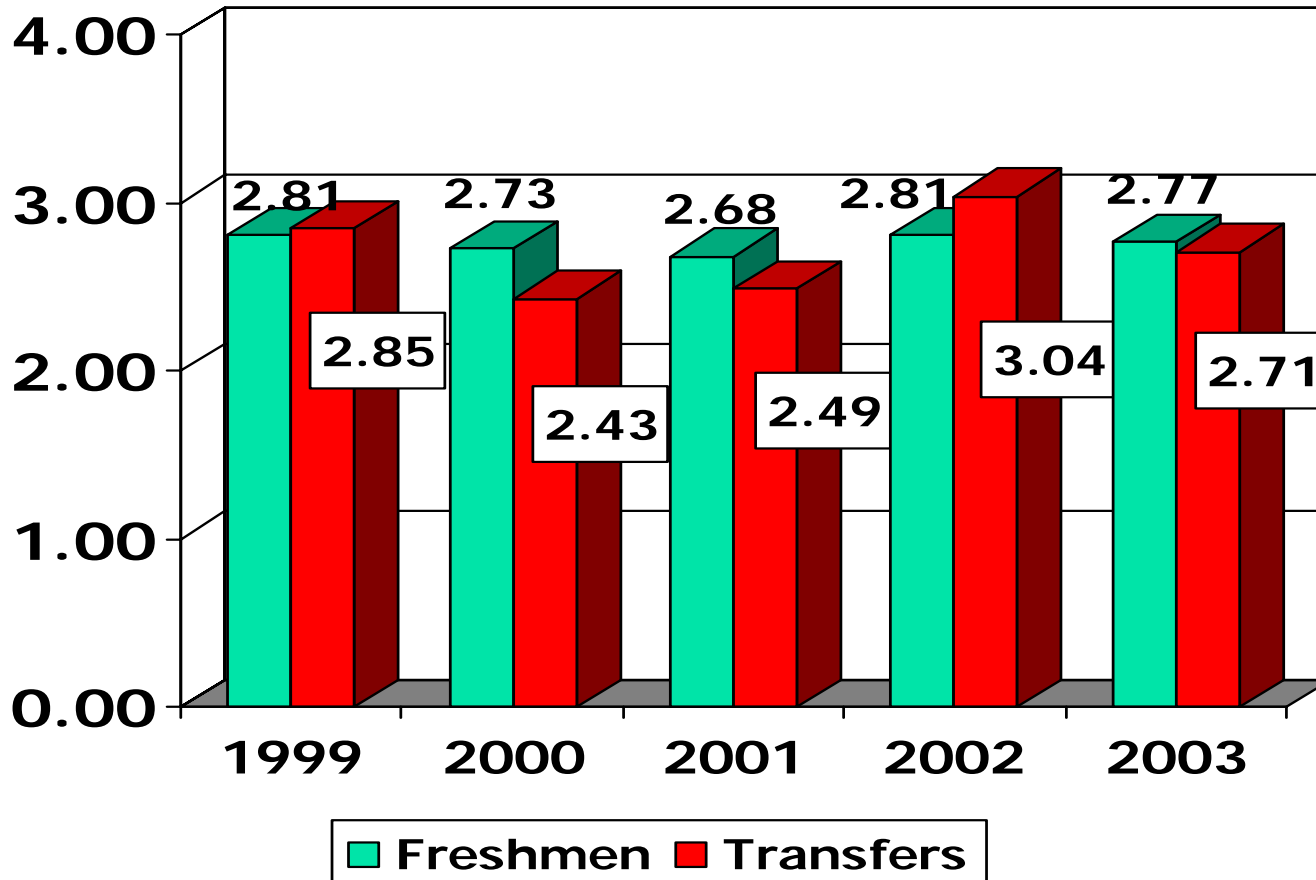


125% Growth in Transfers Since
2000

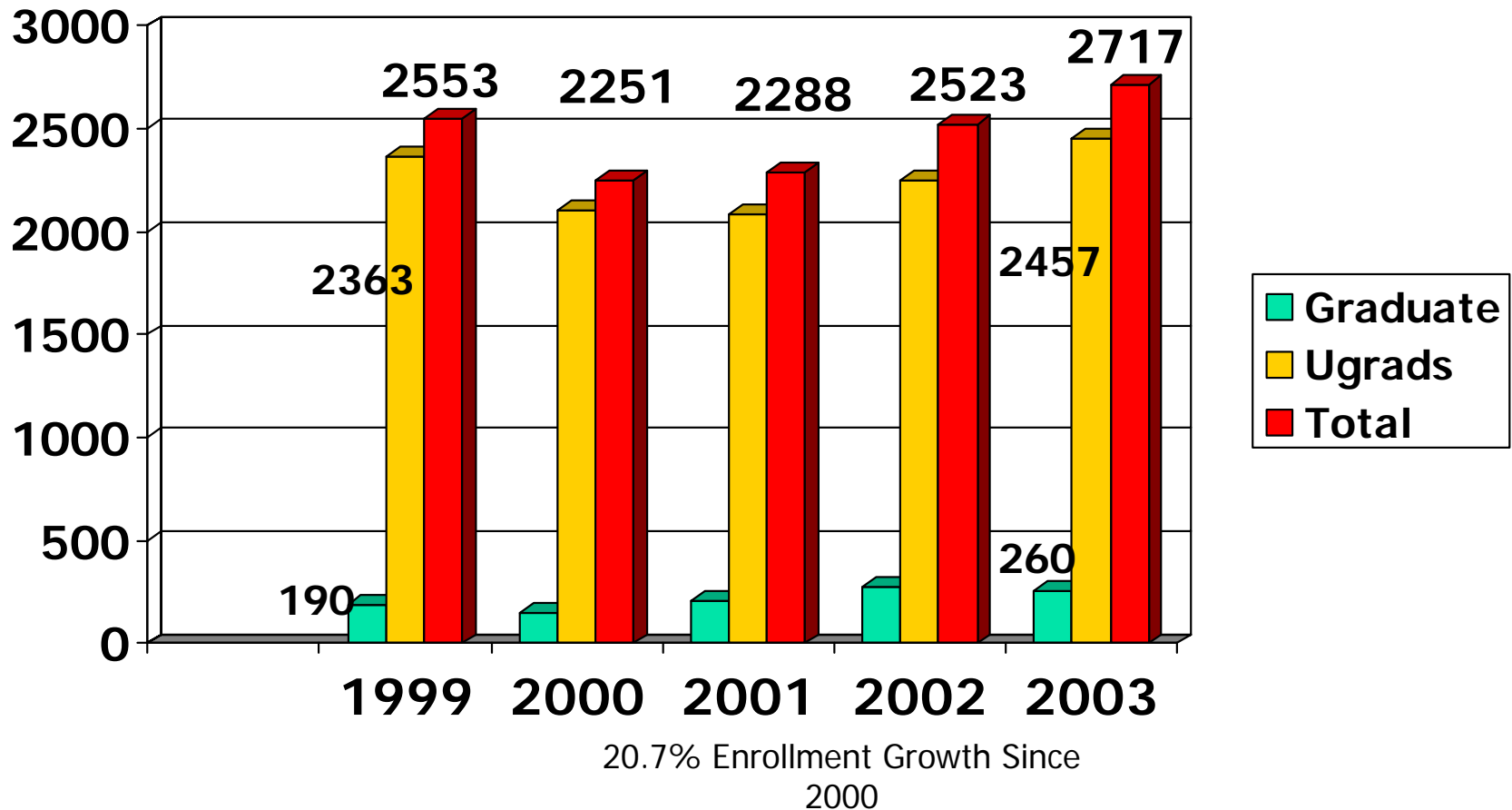
Average SAT Scores – Freshmen



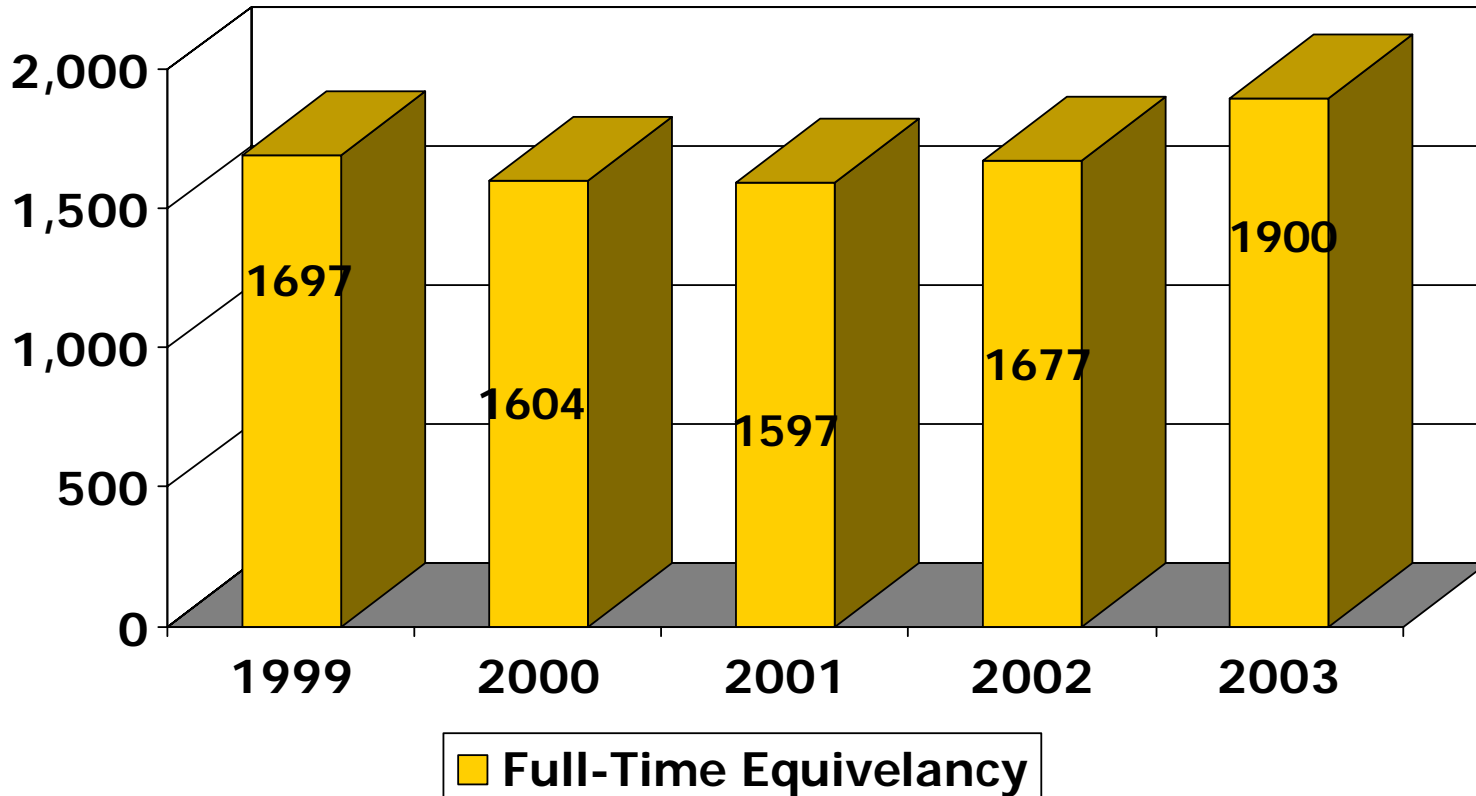
Average High School GPA (Freshmen & Transfers)



Fall Enrollments (1999-2003)

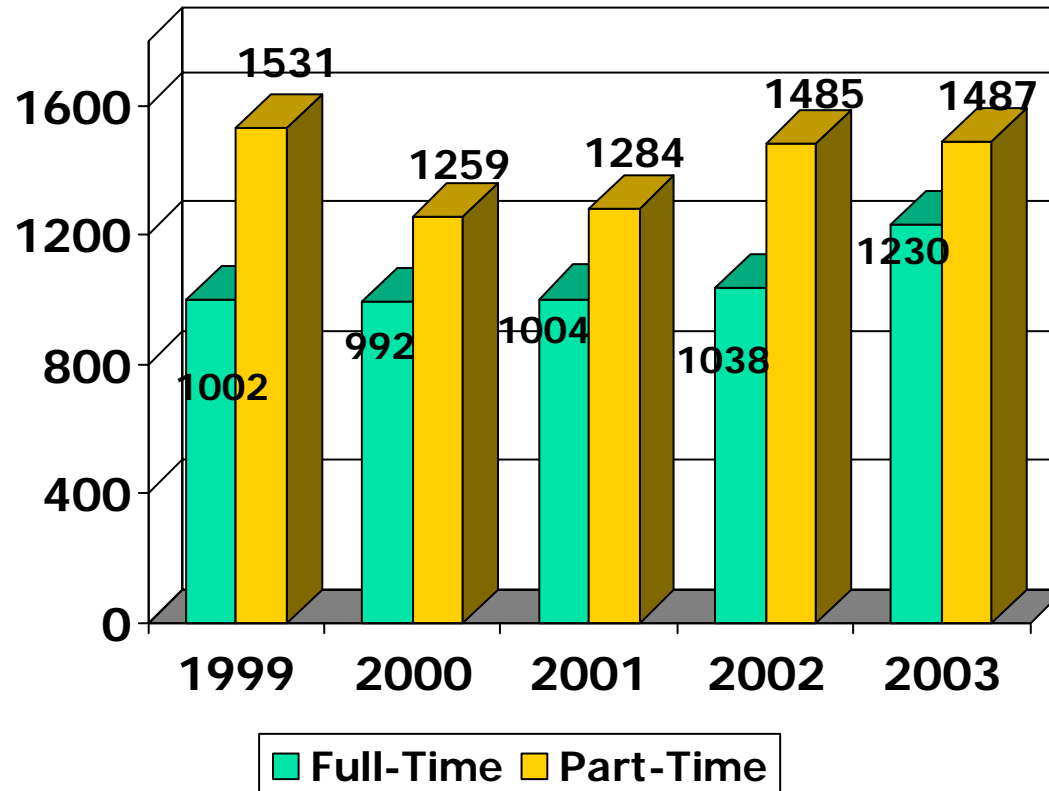


FTE Enrollment (1999-2003)



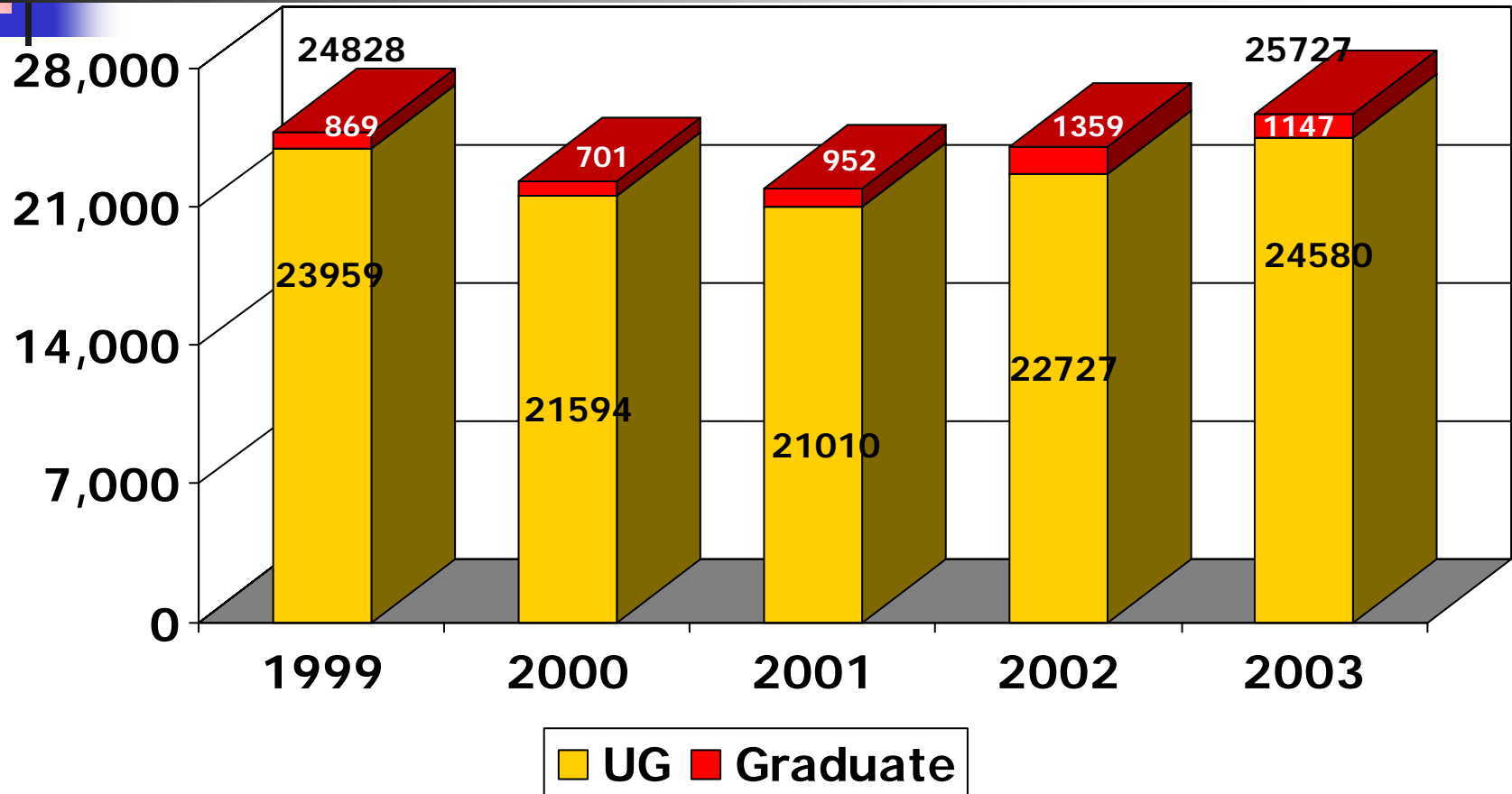
FTE - Headcount Adjusted Based
on Full-time Load of 12 Credits

Enrollment – Full vs. Part-Time



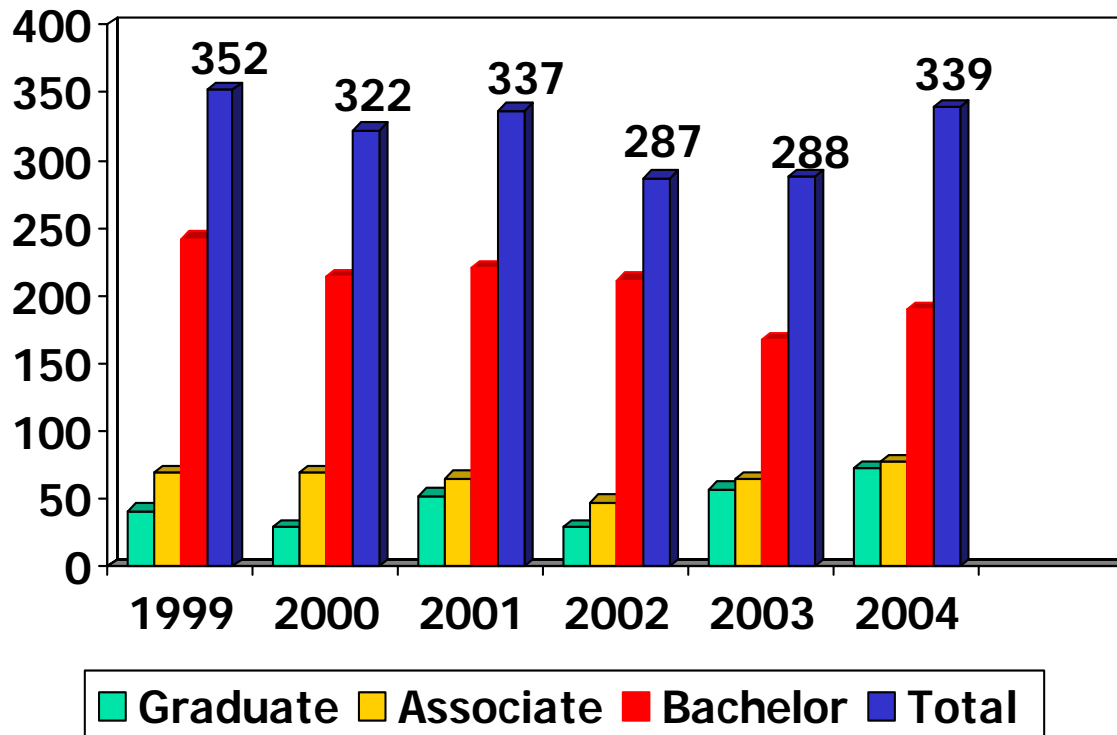
Increases of 24% and 18% Since
2000

Student Credit Hours - Fall



Fall 2003 Credit Hours = 25727
(15.4% Growth Since 2000)

Degrees Conferred (1999-2004)





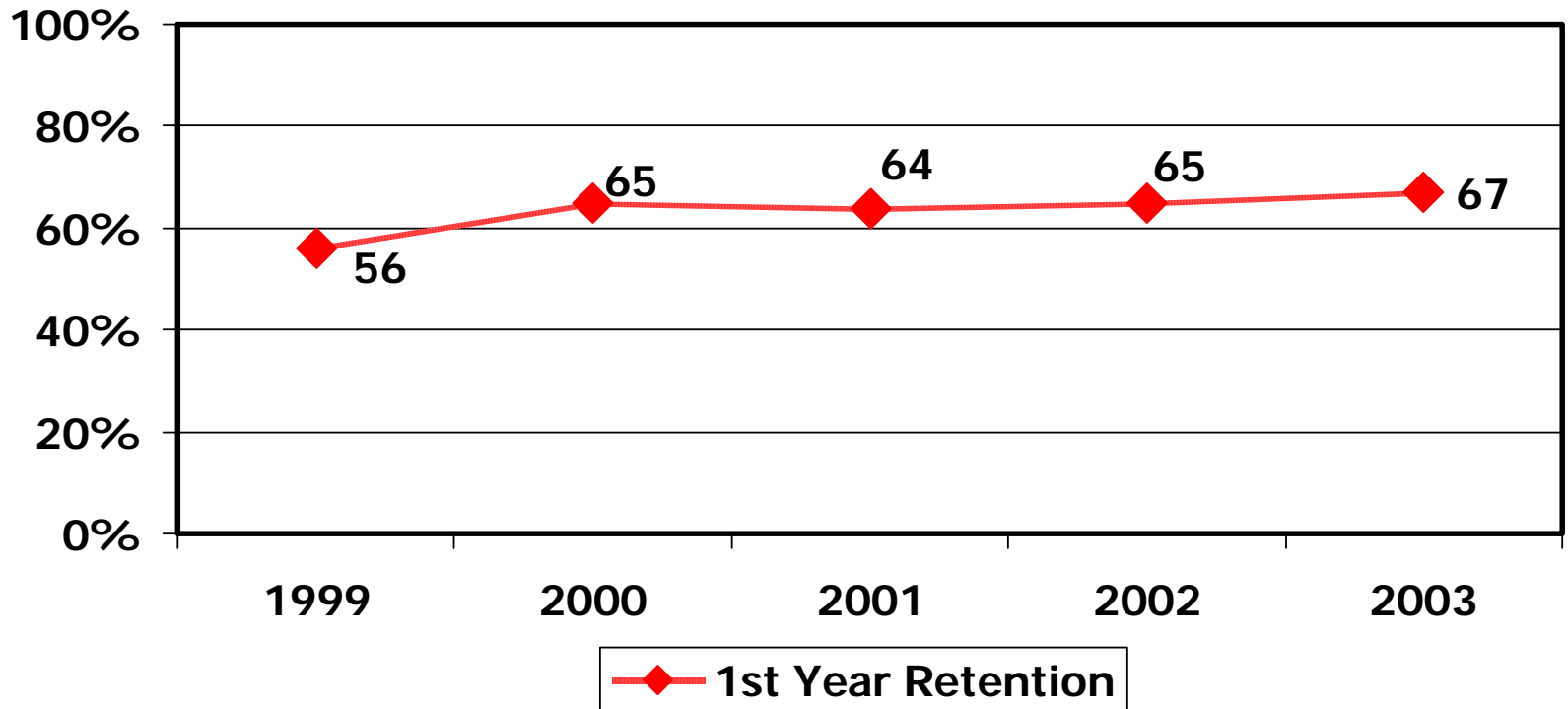
Student Indicators



Current Student Profile

- 78% Female
- Average Age
 - FT = 22.6 Yrs
 - PT = 38.1 Yrs
- 94% Resident
- 13 : 1 (Student/Faculty Ratio)
- Ethnicity
 - 80% - Black
 - 6% - White
 - 5% - Hispanic
 - 6% - NR Alien
 - 3% - Other
- New Freshmen
 - 45% - Taking Skills
 - 83% - Complete Skills in First Year

Retention Rates



Long-Term Goal - 80%



Graduation Rates

- **1997 Cohort**

- 4-Years = 16.0%
- 5-Years = 9.4%
- 6-Years = 1.9%

- **1998 Cohort**

- 4-Years = 10.2%
- 5-Years = 5.1%
- 6-Years = 8.9%

- **1999 Cohort**

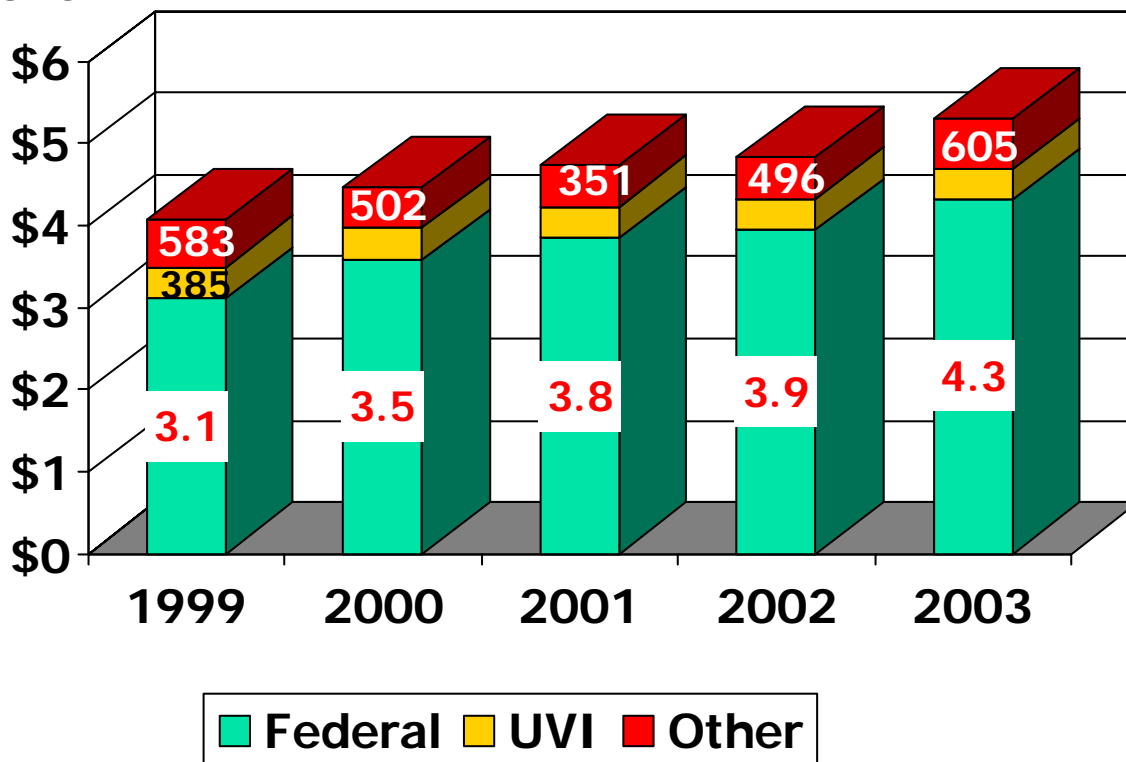
- 4-Years = 12.2%
- 5-Years = 16.5%
- 6-Years = Spring 05

- **2000 Cohort**

- 4-Years = 16.1%
- 5-Years = Spring 05
- 6-Years = Spring 06

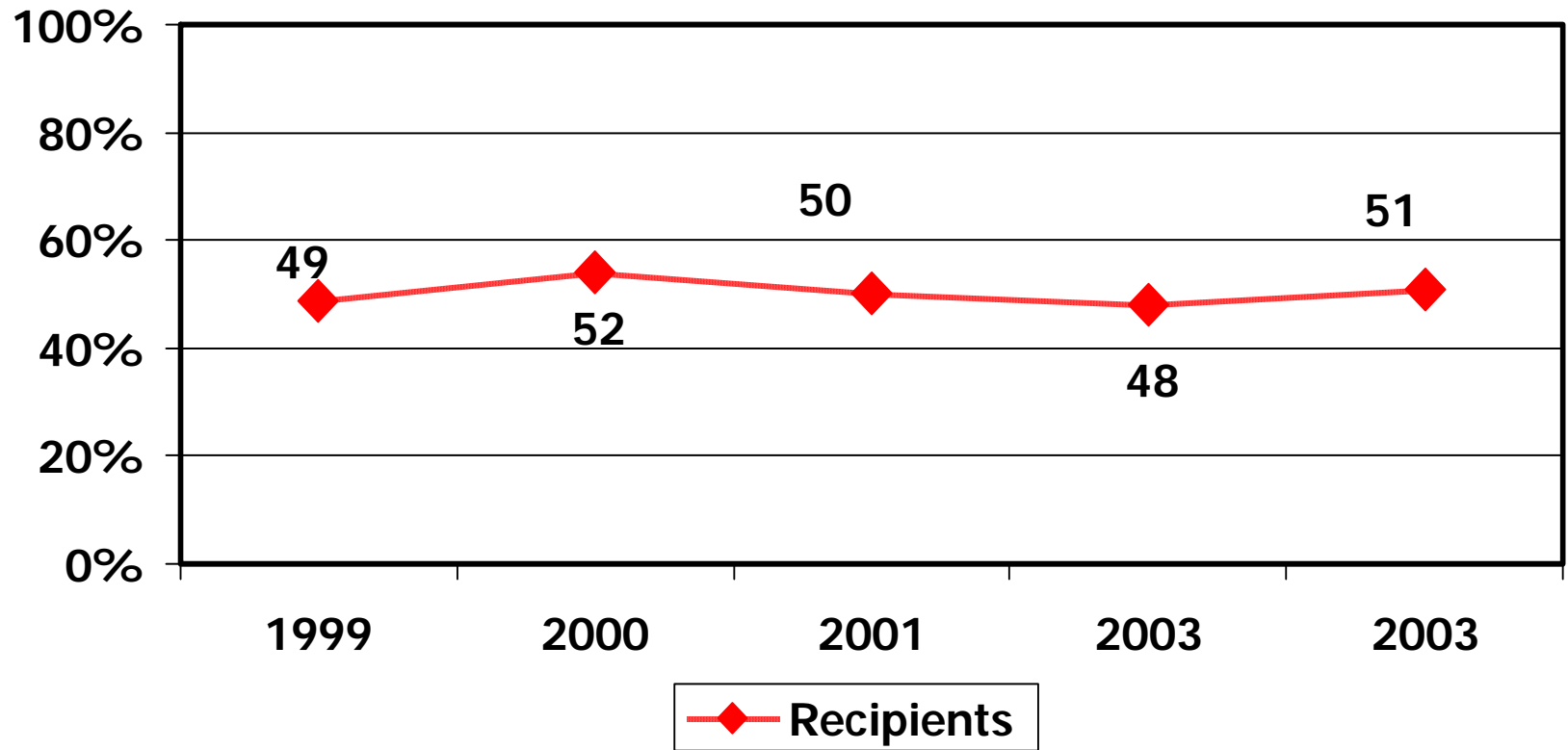
Financial Aid Awarded - All Types

Millions

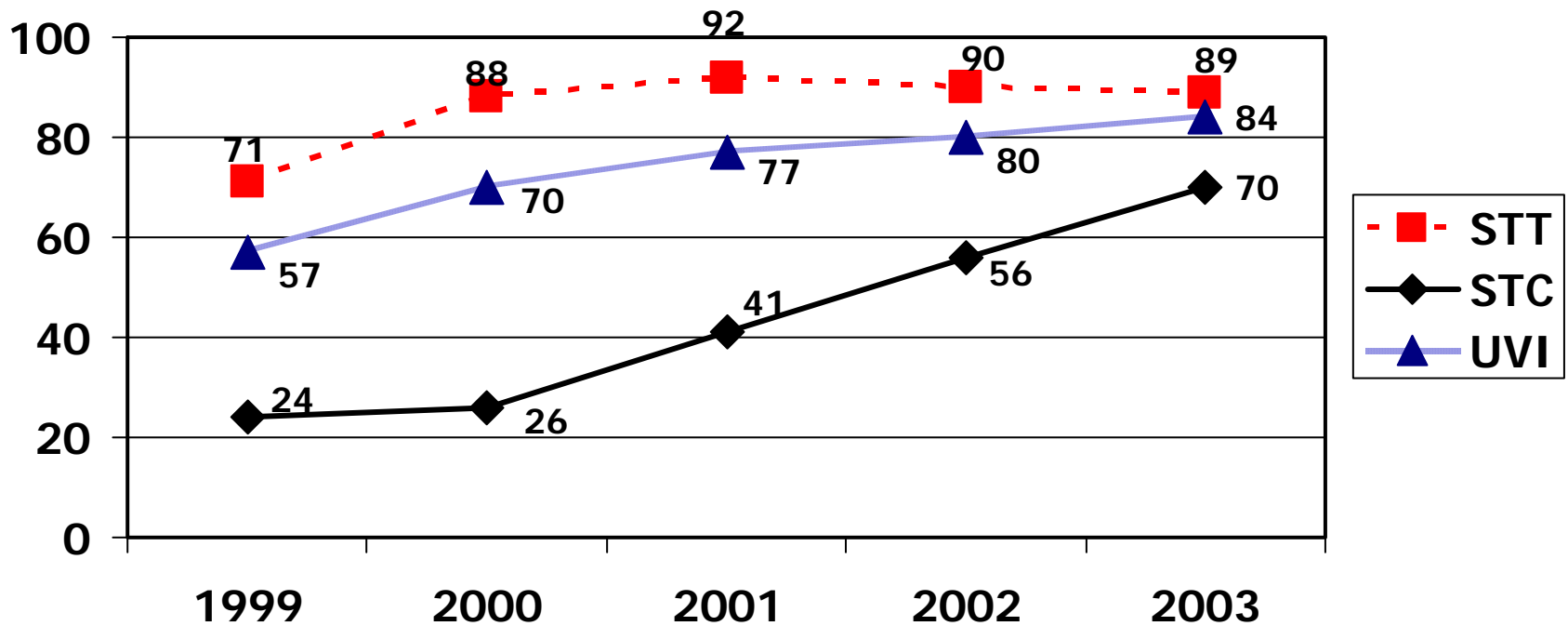


Total 2003 Aid = \$5.3M, a 30% Increase Since 1999

Ratio of Students Receiving Aid



Hall Occupancy Rates – Fall

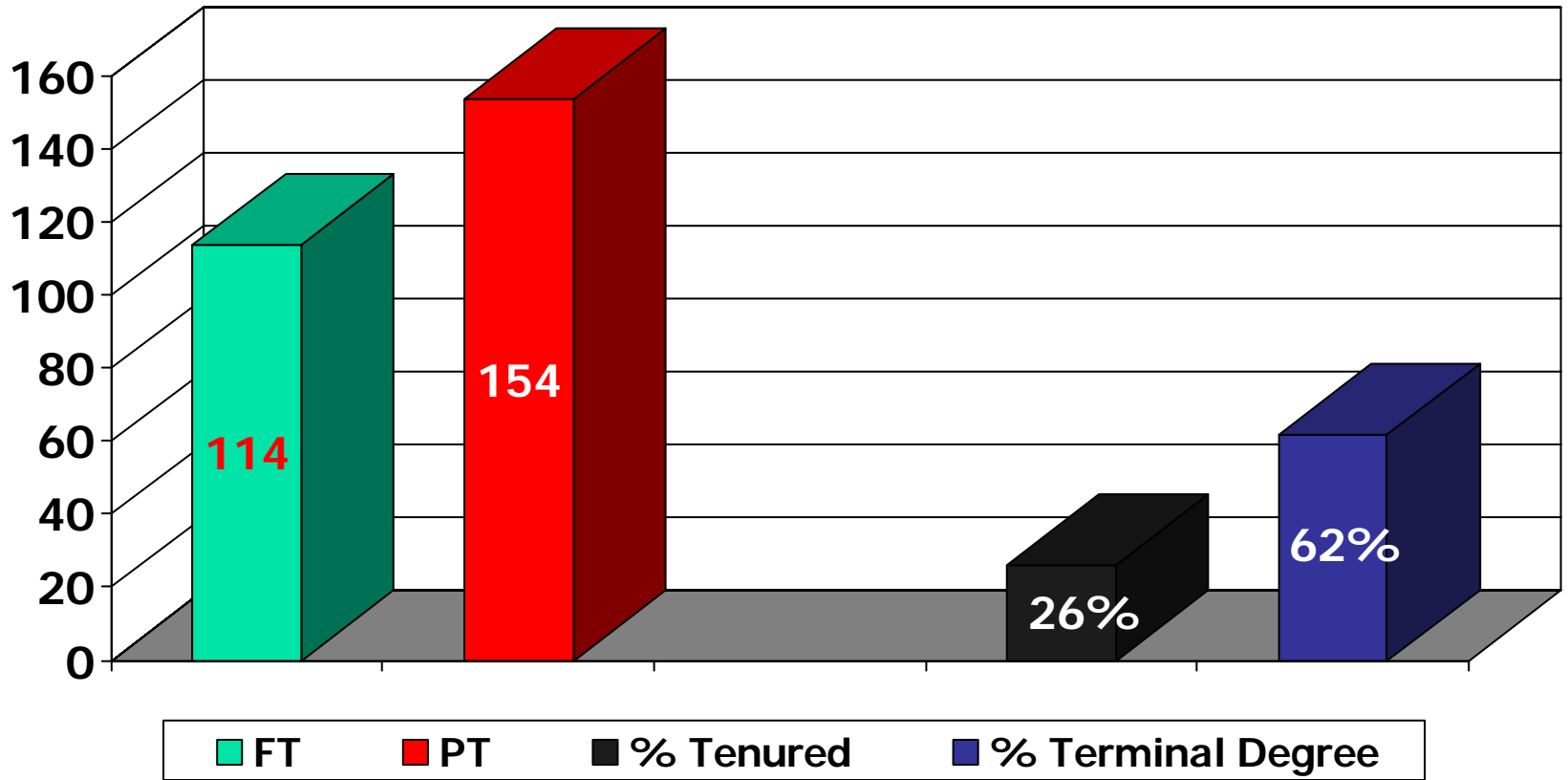


Total Capacity = 336 Beds (88 SC
and 248 ST)



Employee Indicators

Current Faculty Profile



FT = 40.9% vs. PT = 59.1%

Current Employee Profile

- 477 Employees
 - 61% Women
 - 39% Men
- Ethnicity
 - 64% Black
 - 19% White
 - 5% Hispanic
 - 1% Asian
 - 11% Other/Unknown

- Avg. Staff/Admin Salaries

- Staff = \$29,863
- Admin = \$65,208

- Avg. Faculty Salaries

- Professor = \$64,547
- Assoc. Prof = \$54,100
- Asst. Prof = \$43,702
- Lecturer = \$49,267

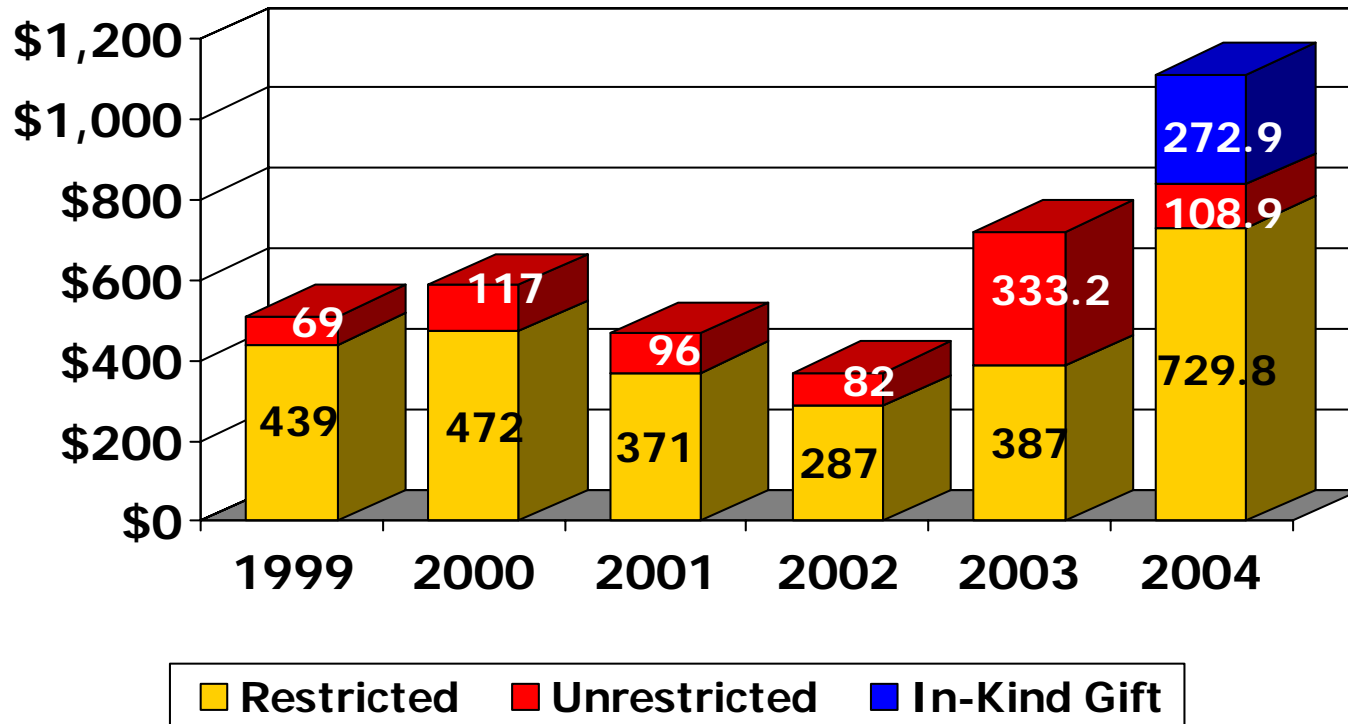




Development Indicators

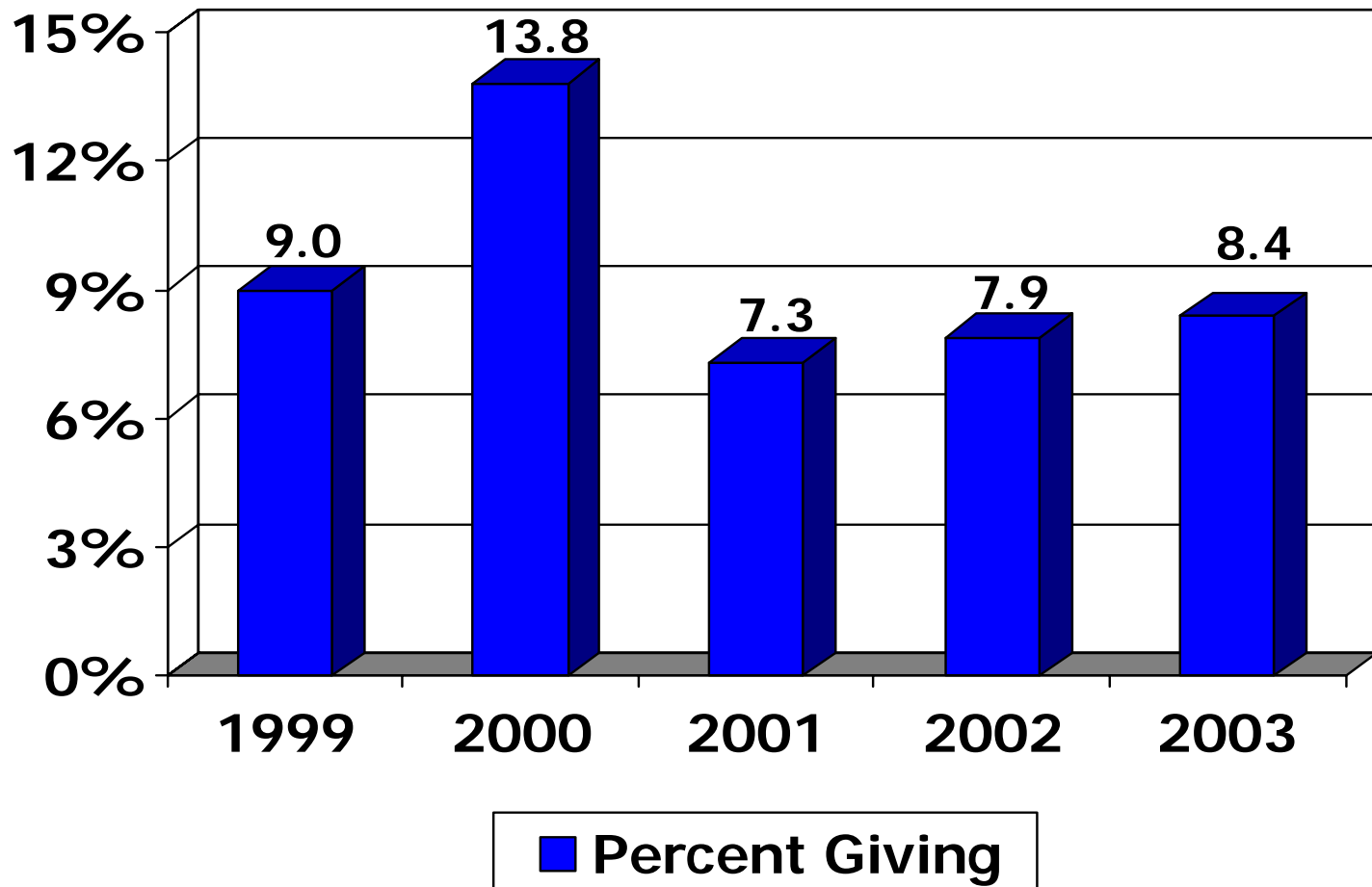
Annual Giving Contributions

Thousands

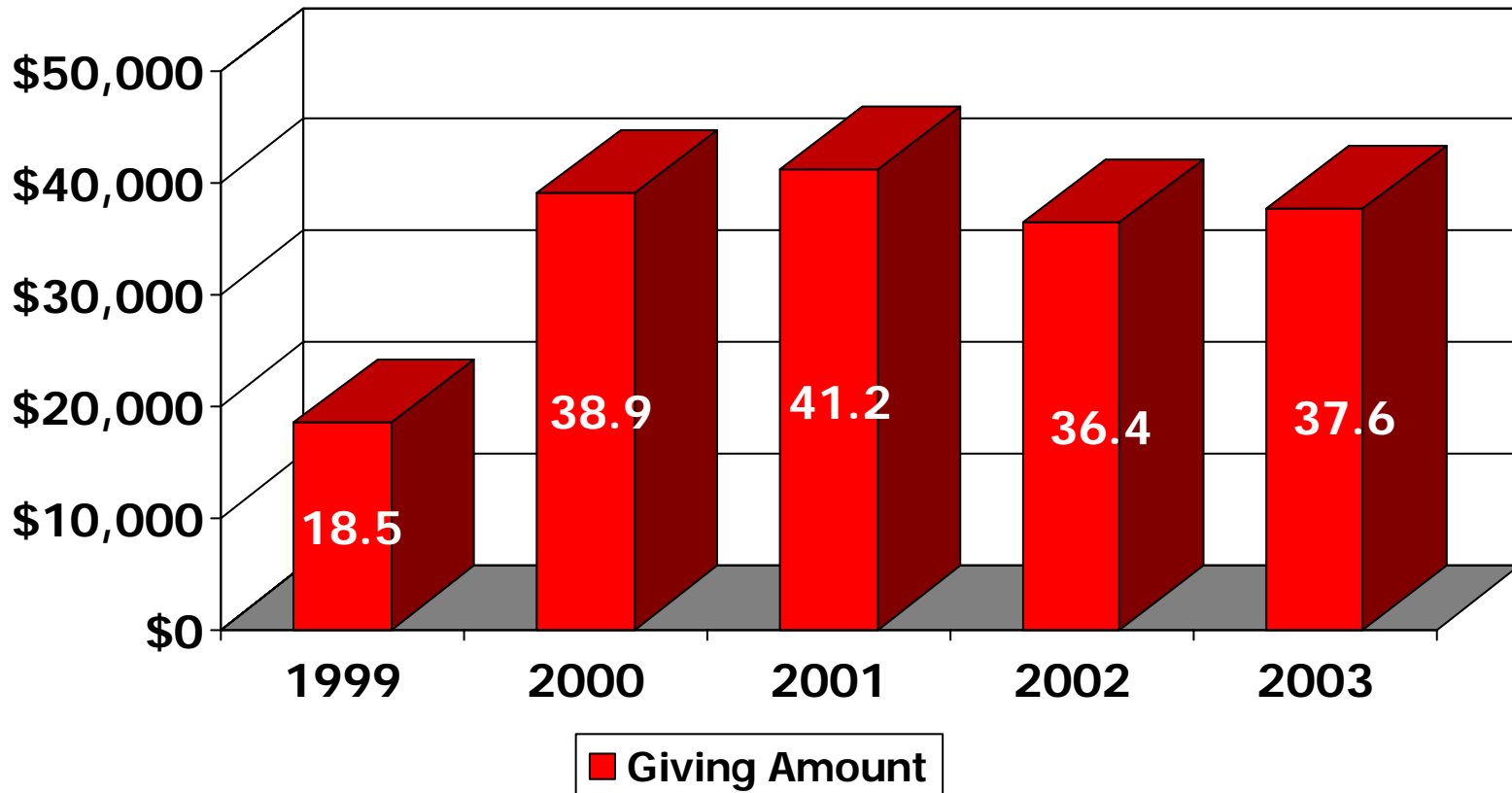


2004 YTD Giving = \$1,111,654

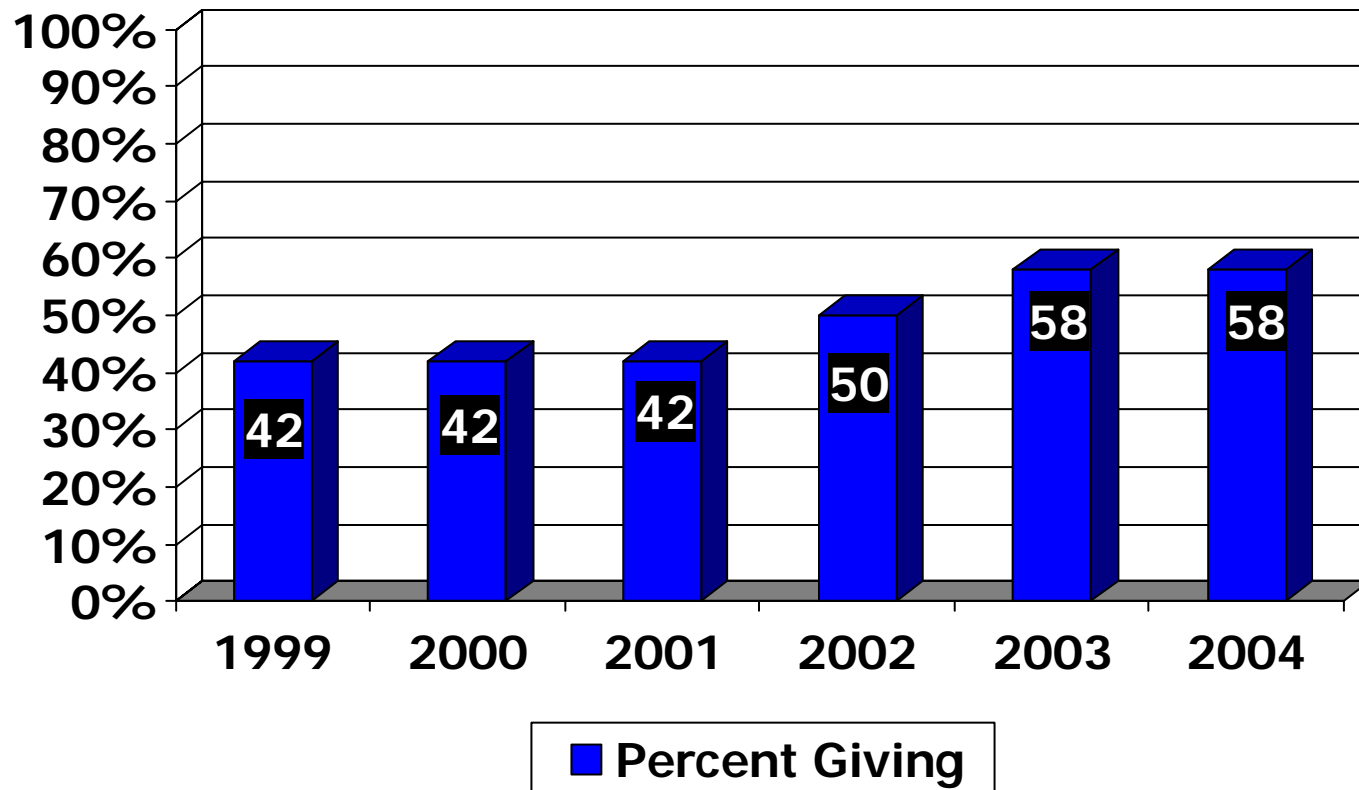
Alumni Who Contribute



Alumni Contributions



Trustees Who Contribute



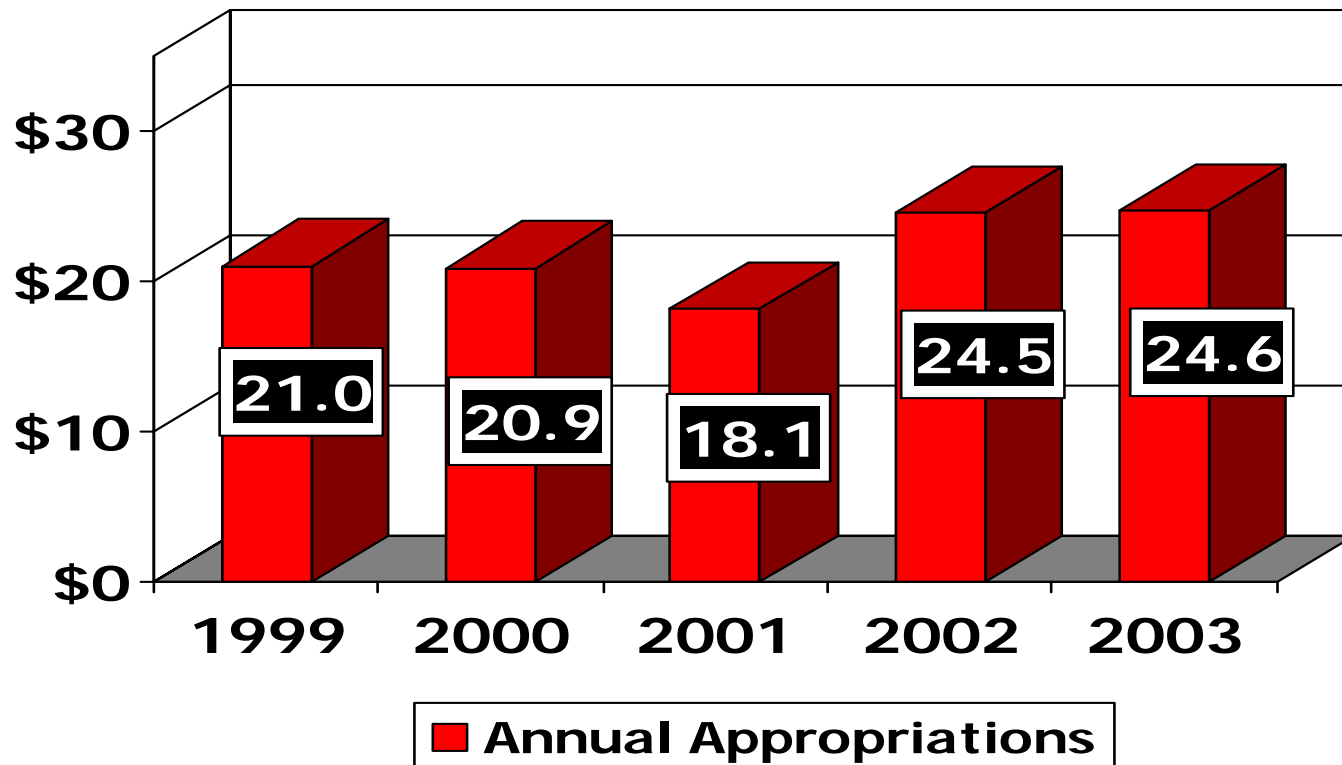
2004 - Year To Date



Financial Indicators

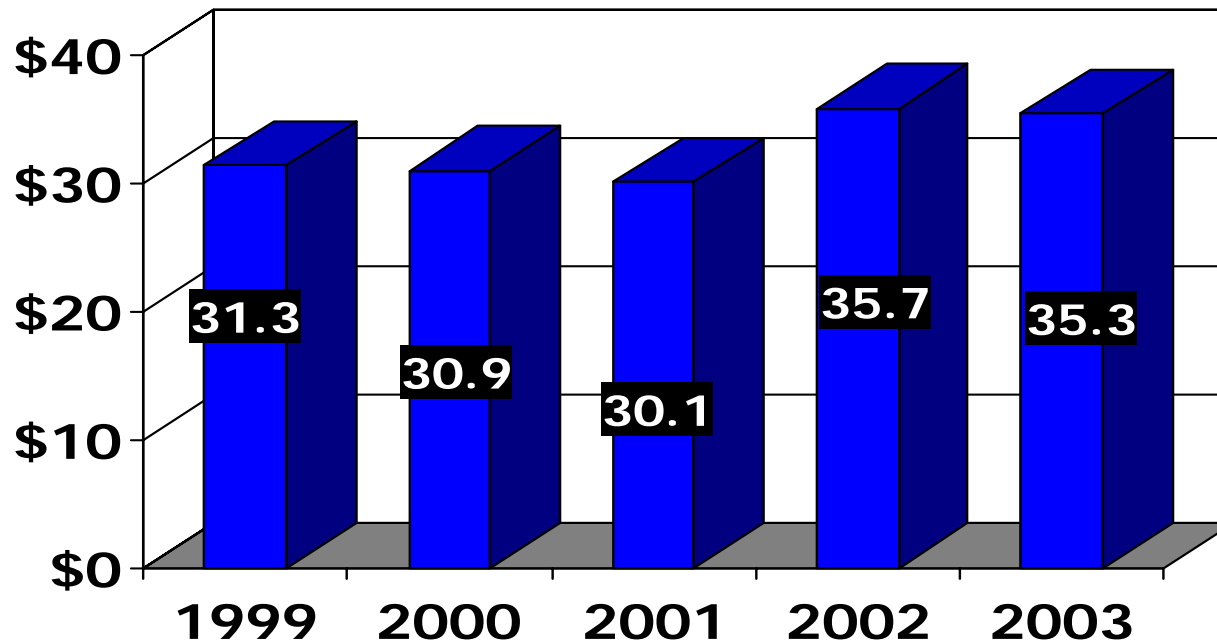
VI Operating Appropriations

Millions



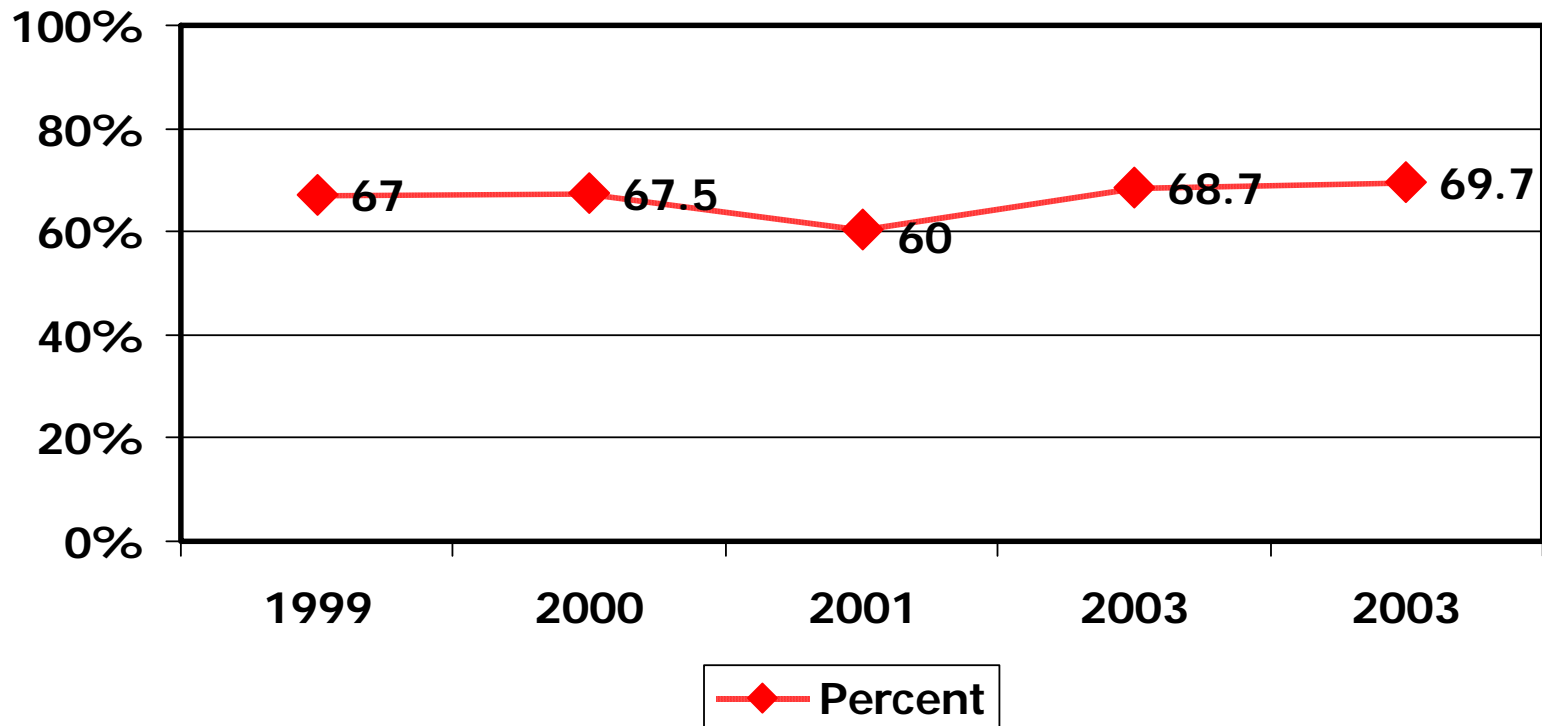
Total Operating Budget

Millions



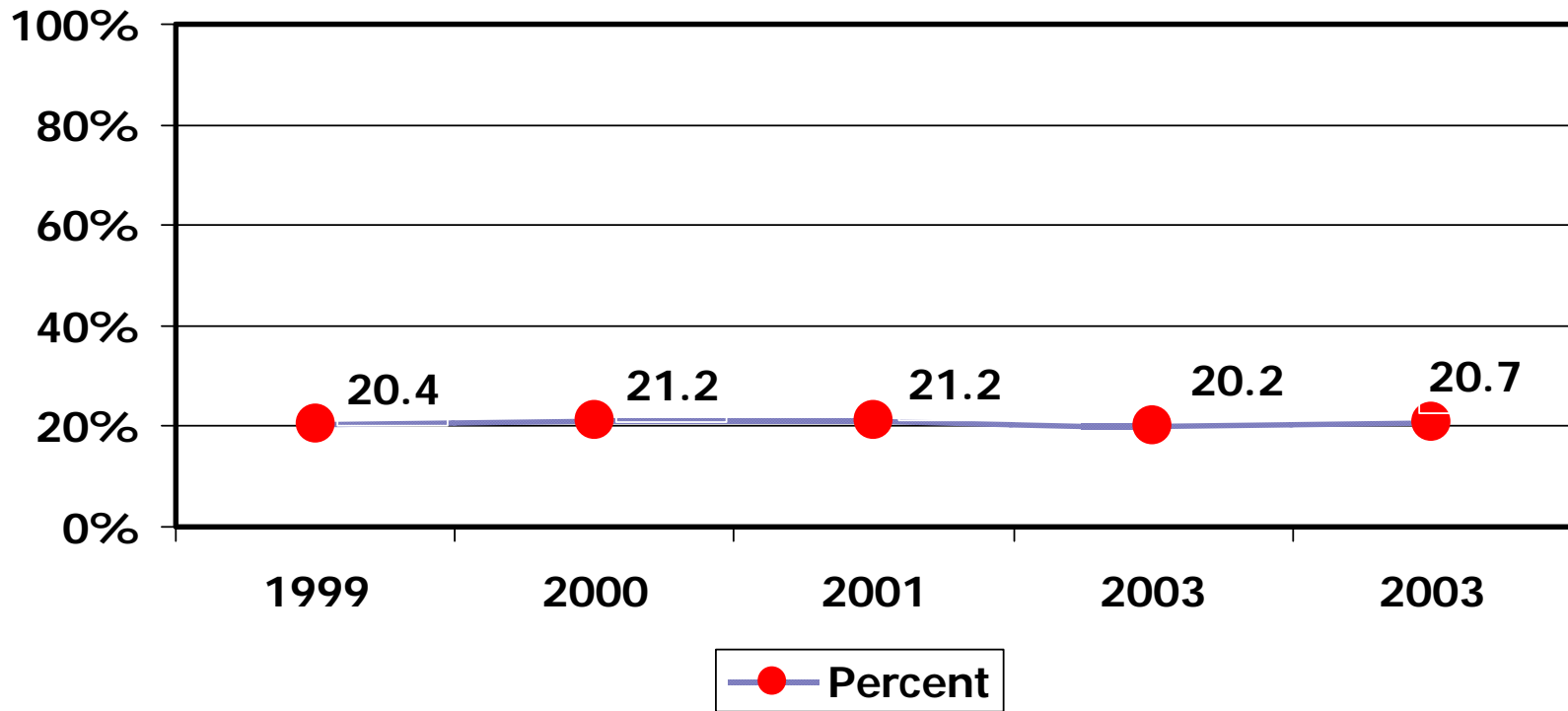
■ Annual Budget

Ratio of VI Appropriations to Operating Budget



Ratio = VI Appropriations/Total
Operating Budget

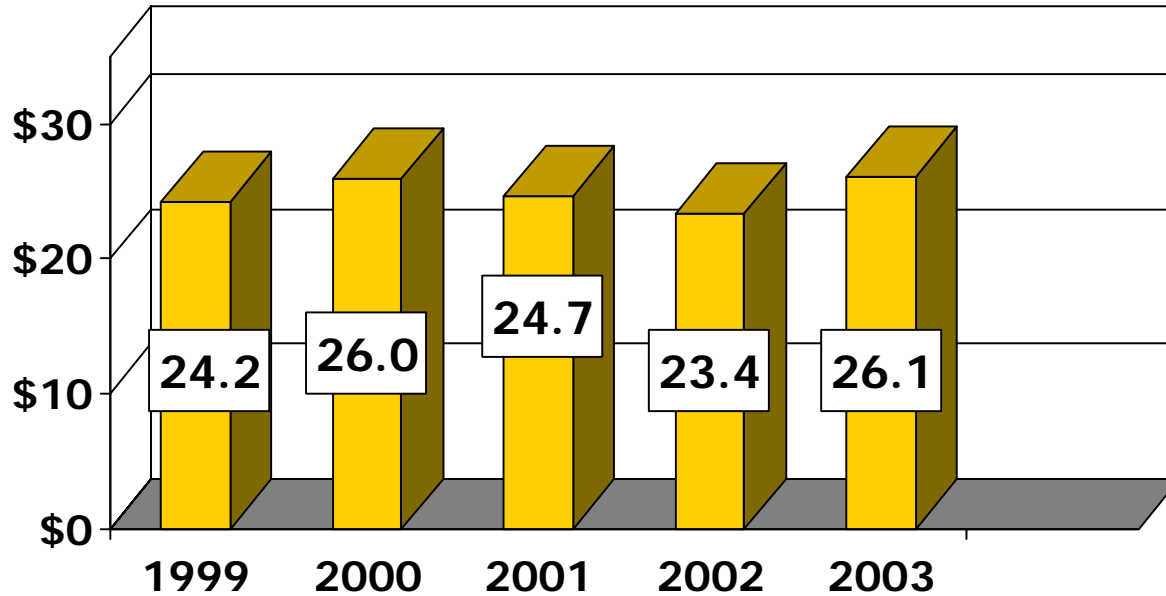
Ratio of Tuition & Fees to Total Operating Budget



2003 Tuition & Fees = \$7,422,250
(Unaudited)

Endowment Market Value

Millions



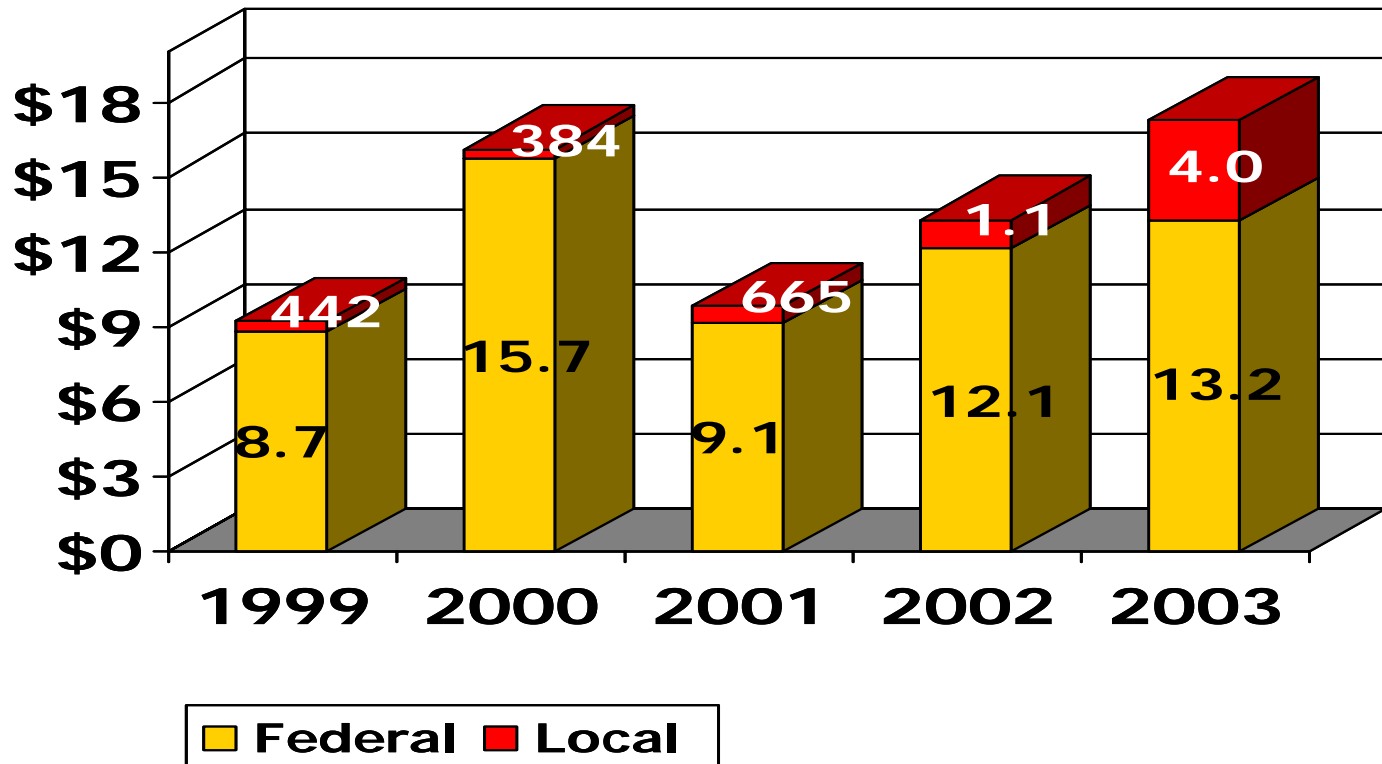
■ UVI Endowment



Research Indicators

Externally Funded Contracts & Grants

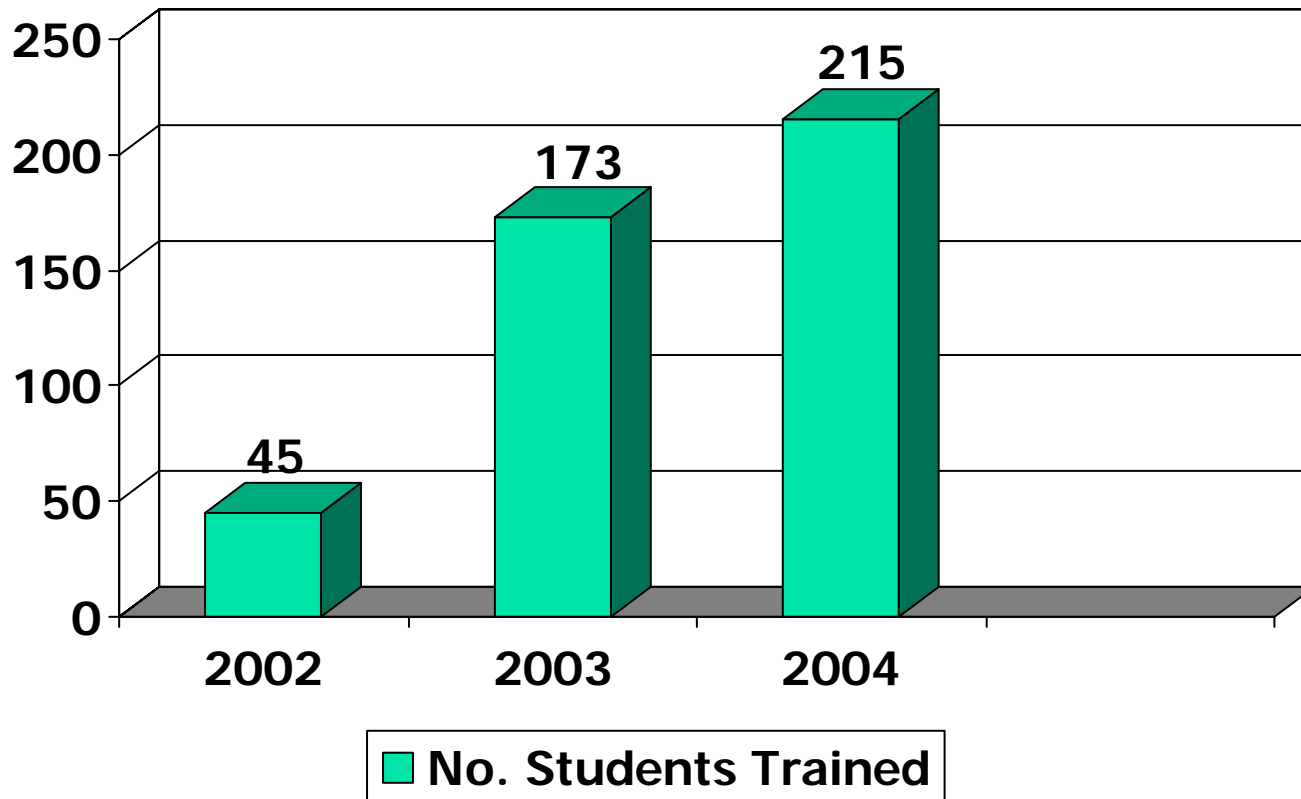
Millions



Workforce Development Indicators



UVI CELL – Training



UVI CELL Training Increased By
378% Since Launched



UVI CELL – Revenues & Contracts

- Training Revenues
 - 2002-2003 = \$90,000
 - 2003-2004 = \$122,000

- Technical Assistance
 - 2003-2004 Contracts = 2
 - Contract Revenues = \$93,000

Facilities Maintenance

- Volume of Deferred Maintenance

- 1999 - \$27M
- 2001 - \$17M
- 2003 - \$5-8M

- Physical Condition of Facilities

- Classrooms
 - 1999 – Poor
 - 2003 – Very Good

- Physical Condition of Facilities

- Faculty Offices
 - 1999 – Fair
 - 2003 – Good
- Dormitories
 - 1999 – Poor/Fair
 - 2003 – Very Good
- Assembly Halls/Grounds
 - 1999 – Fair
 - 2003 – Very Good
- Faculty/Admin Residences
 - 1999 – Fair
 - 2003 – Very Good






UVI vs. Peer Institutions

- Selection Criteria
 - Less Than 5,000 Students
 - Public, State Supported
 - 10 HBCU's
 - 3 Islands Universities – Guam, Hawaii, PR

UVI Peer Institutions


■ ALBANY STATE UNIVERSITY	■ MISSISSIPPI UNIVERSITY FOR WOMEN
■ ALCORN STATE UNIVERSITY	■ MISSISSIPPI VALLEystate UNIVERSITY
■ COPPIN STATE UNIVERSITY	■ SAVANNAH STATE UNIVERSITY
■ DELAWARE STATE UNIVERSITY	■ SUL ROSS STATE ■ TEXAS A& M INTERNTAIONAL U.
■ EASTERN NEW MEXICO UNIV.-MAIN CAMPUS	■ THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
■ ELIZABETH CITY STATE UNIVERSITY	■ UNIVERSITY OF GUAM
■ FORT VALLEY STATE UNIVERSITY	■ UNIVERSITY OF HAWAII AT HILO
■ FRANCIS MARION UNIVERSITY	■ UNIVERSITY OF MONTEVALLO
■ INTER AMERICAN UNIVERSITY OF PUERTO RICO**	■ UNIVERSITY OF NORTH CAROLINAT AT PEMBROKE
■ KENTUCK STATE UNIVERSITY	■ WINSTON-SALEM STATE UNIVERSITY

Undergraduate Enrollment (12-Month Enrollment 2001-2002 Academic Year)



Rank	Institution Name	Variable Value
1	ALCORN STATE UNIVERSITY	6094
2	UNIVERSITY OF NORTH CAROLINA AT PEMBROKE	4122
3	COPPIN STATE COLLEGE	3839
4	DELAWARE STATE UNIVERSITY	3701
5	MISSISSIPPI UNIVERSITY FOR WOMEN	3572
6	WINSTON-SALEM STATE UNIVERSITY	3570
7	ALBANY STATE UNIVERSITY	3504
8	EASTERN NEW MEXICO UNIVERSITY-MAIN CAMPUS	3490
9	UNIVERSITY OF HAWAII AT HILO	3447
10	UNIVERSITY OF GUAM	3341
11	FRANCIS MARION UNIVERSITY	3237
12	MISSISSIPPI VALLEY STATE UNIVERSITY	3224
13	UNIVERSITY OF MONTEVALLO	2891
14	UVI	2841
15	SAVANNAH STATE UNIVERSITY	2717
16	FORT VALLEY STATE UNIVERSITY	2617
17	SUL ROSS STATE UNIVERSITY	2382
18	ELIZABETH CITY STATE UNIVERSITY	2258
19	KENTUCKY STATE UNIVERSITY	2107
20	THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	2086

2001 Graduate Enrollment (12-Month Enrollment 2001-2002 Academic Year)



Rank	Institution Name	Variable Value
1	ALCORN STATE UNIVERSITY	1548
2	SUL ROSS STATE UNIVERSITY	1449
3	THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	1188
4	COPPIN STATE COLLEGE	1132
5	FRANCIS MARION UNIVERSITY	1111
6	EASTERN NEW MEXICO UNIVERSITY-MAIN CAMPUS	968
7	ALBANY STATE UNIVERSITY	662
8	UNIVERSITY OF MONTEVALLO	607
9	MISSISSIPPI VALLEY STATE UNIVERSITY	532
10	UNIVERSITY OF NORTH CAROLINA AT PEMBROKE	531
11	UNIVERSITY OF HAWAII AT HILO	506
12	UNIVERSITY OF GUAM	504
13	FORT VALLEY STATE UNIVERSITY	463
14	DELAWARE STATE UNIVERSITY	408
15	UVI	264
16	MISSISSIPPI UNIVERSITY FOR WOMEN	246
17	SAVANNAH STATE UNIVERSITY	151
17	KENTUCKY STATE UNIVERSITY	151
18	WINSTON-SALEM STATE UNIVERSITY	31
19	ELIZABETH CITY STATE UNIVERSITY	30

Freshmen Enrolled Students 2002

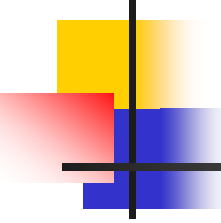


Rank	Institution Name	Value
1	DELAWARE STATE UNIVERSITY	761
2	FRANCIS MARION UNIVERSITY	739
3	UNIVERSITY OF NORTH CAROLINA AT PEMBROKE	688
4	WINSTON-SALEM STATE UNIVERSITY	614
5	COPPIN STATE COLLEGE	576
6	SAVANNAH STATE UNIVERSITY	525
7	EASTERN NEW MEXICO UNIVERSITY-MAIN CAMPUS	514
8	UNIVERSITY OF MONTEVALLO	501
9	FORT VALLEY STATE UNIVERSITY	471
10	UVI	434
11	ALBANY STATE UNIVERSITY	409
12	UNIVERSITY OF HAWAII AT HILO	399
13	KENTUCKY STATE UNIVERSITY	372
14	ELIZABETH CITY STATE UNIVERSITY	363
15	ALCORN STATE UNIVERSITY	353
16	MISSISSIPPI VALLEY STATE UNIVERSITY	269
17	MISSISSIPPI UNIVERSITY FOR WOMEN	251
18	THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	167

Percentage of Part-Time Freshmen (2001-2002)


Rank	Institution Name	Value
1	UNIVERSITY OF THE VIRGIN ISLANDS	16.08%
2	DELAWARE STATE UNIVERSITY	8.15%
3	KENTUCKY STATE UNIVERSITY	8.06%
4	COPPIN STATE COLLEGE	7.12%
5	SAVANNAH STATE UNIVERSITY	6.10%
6	THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	5.39%
7	ALBANY STATE UNIVERSITY	5.38%
8	MISSISSIPPI UNIVERSITY FOR WOMEN	4.38%
9	UNIVERSITY OF HAWAII AT HILO	3.51%
10	FORT VALLEY STATE UNIVERSITY	3.18%
11	UNIVERSITY OF NORTH CAROLINA AT PEMBROKE	1.74%
12	ALCORN STATE UNIVERSITY	1.70%
13	WINSTON-SALEM STATE UNIVERSITY	1.63%
14	UNIVERSITY OF MONTEVALLO	1.20%
15	ELIZABETH CITY STATE UNIVERSITY	0.83%
16	EASTERN NEW MEXICO UNIVERSITY-MAIN CAMPUS	0.78%
17	MISSISSIPPI VALLEY STATE UNIVERSITY	0.37%
18	FRANCIS MARION UNIVERSITY	0.00%

2002 Freshmen Receiving Aid (All)



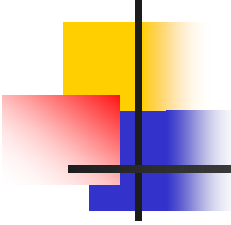
Rank	Institution Name	Variable Value
1	KENTUCKY STATE UNIVERSITY	100%
2	ALBANY STATE UNIVERSITY	98%
3	MISSISSIPPI VALLEY STATE UNIVERSITY	98%
4	ELIZABETH CITY STATE UNIVERSITY	98%
5	SAVANNAH STATE UNIVERSITY	95%
6	EASTERN NEW MEXICO UNIVERSITY-MAIN CAMPUS	93%
7	UNIVERSITY OF GUAM	93%
8	FORT VALLEY STATE UNIVERSITY	92%
9	DELAWARE STATE UNIVERSITY	89%
10	THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	89%
11	UVI	86%
12	UNIVERSITY OF NORTH CAROLINA AT PEMBROKE	83%
13	SUL ROSS STATE UNIVERSITY	80%
14	MISSISSIPPI UNIVERSITY FOR WOMEN	70%
15	UNIVERSITY OF HAWAII AT HILO	69%
16	ALCORN STATE UNIVERSITY	68%
17	WINSTON-SALEM STATE UNIVERSITY	65%
18	COPPIN STATE COLLEGE	64%
19	UNIVERSITY OF MONTEVALLO	58%
20	FRANCIS MARION UNIVERSITY	53%

2002 Freshmen Receiving Aid (Federal Grants)



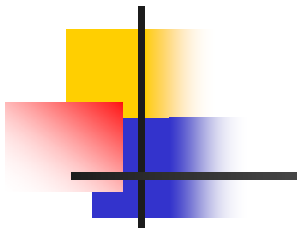
Rank	Institution Name	Variable Value
1	UVI	87%
2	COPPIN STATE COLLEGE	85%
3	MISSISSIPPI VALLEY STATE UNIVERSITY	82%
4	SAVANNAH STATE UNIVERSITY	79%
5	FORT VALLEY STATE UNIVERSITY	74%
6	ELIZABETH CITY STATE UNIVERSITY	65%
7	ALBANY STATE UNIVERSITY	64%
8	WINSTON-SALEM STATE UNIVERSITY	62%
9	SUL ROSS STATE UNIVERSITY	54%
10	ALCORN STATE UNIVERSITY	53%
11	EASTERN NEW MEXICO UNIVERSITY-MAIN CAMPUS	53%
12	DELAWARE STATE UNIVERSITY	49%
13	THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	41%
14	UNIVERSITY OF NORTH CAROLINA AT PEMBROKE	40%
15	MISSISSIPPI UNIVERSITY FOR WOMEN	36%
16	FRANCIS MARION UNIVERSITY	35%
17	UNIVERSITY OF HAWAII AT HILO	34%
18	UNIVERSITY OF MONTEVALLO	25%

2002 In-State Undergraduate Tuition



Rank	Institution Name	Variable Value
1	FRANCIS MARION UNIVERSITY	4190
2	DELAWARE STATE UNIVERSITY	3956
3	MISSISSIPPI VALLEY STATE UNIVERSITY	3411
4	MISSISSIPPI UNIVERSITY FOR WOMEN	3298
5	UNIVERSITY OF MONTEVALLO	3240
6	COPPIN STATE COLLEGE	2877
7	UNIVERSITY OF THE VIRGIN ISLANDS	2730
8	UNIVERSITY OF GUAM	2716
9	KENTUCKY STATE UNIVERSITY	2630
10	FORT VALLEY STATE UNIVERSITY	2580
11	ALCORN STATE UNIVERSITY	2478
12	UNIVERSITY OF HAWAII AT HILO	2328
13	SAVANNAH STATE UNIVERSITY	2010
14	ALBANY STATE UNIVERSITY	2010
15	THE UNIV. OF TEXAS OF THE PERMIAN BASIN	1920
16	EASTERN NEW MEXICO UNIV.-MAIN CAMPUS	1644
17	SUL ROSS STATE UNIVERSITY	1632
18	UNIV. OF NORTH CAROLINA AT PEMBROKE	1394
19	WINSTON-SALEM STATE UNIVERSITY	1168
20	ELIZABETH CITY STATE UNIVERSITY	1118

2002 Out-of-State Undergraduate Tuition



Rank	Institution Name	Variable Value
1	UNIV. OF NORTH CAROLINA AT PEMBROKE	10313
2	WINSTON-SALEM STATE UNIVERSITY	9039
3	ELIZABETH CITY STATE UNIVERSITY	8989
4	DELAWARE STATE UNIVERSITY	8752
5	FORT VALLEY STATE UNIVERSITY	8610
6	FRANCIS MARION UNIVERSITY	8380
7	COPPIN STATE COLLEGE	8286
8	UVI	8190
9	UNIVERSITY OF GUAM	8120
10	SAVANNAH STATE UNIVERSITY	8040
11	ALBANY STATE UNIVERSITY	8040
12	MISSISSIPPI UNIVERSITY FOR WOMEN	7965
13	MISSISSIPPI VALLEY STATE UNIVERSITY	7965
14	UNIVERSITY OF HAWAII AT HILO	7896
15	KENTUCKY STATE UNIVERSITY	7880
16	EASTERN NEW MEXICO UNIV.-MAIN CAMPUS	7200
17	THE UNIV. OF TEXAS OF THE PERMIAN BASIN	7152
18	SUL ROSS STATE UNIVERSITY	6864
19	UNIVERSITY OF MONTEVALLO	6480
20	ALCORN STATE UNIVERSITY	2478

2002 Students Per Faculty



Rank	Institution Name	Value
1	COPPIN STATE COLLEGE	35
2	MISSISSIPPI VALLEY STATE UNIVERSITY	33
3	EASTERN NEW MEXICO UNIVERSITY-MAIN CAMPUS	27
4	UNIVERSITY OF NORTH CAROLINA AT PEMBROKE	27
5	SUL ROSS STATE UNIVERSITY	24
6	UVI	24
7	UNIVERSITY OF MONTEVALLO	22
8	FRANCIS MARION UNIVERSITY	22
9	ALBANY STATE UNIVERSITY	22
10	WINSTON-SALEM STATE UNIVERSITY	20
11	ELIZABETH CITY STATE UNIVERSITY	20
12	KENTUCKY STATE UNIVERSITY	19
13	DELAWARE STATE UNIVERSITY	19
14	UNIVERSITY OF HAWAII AT HILO	19
15	ALCORN STATE UNIVERSITY	18
16	FORT VALLEY STATE UNIVERSITY	18
17	MISSISSIPPI UNIVERSITY FOR WOMEN	16

2000-2001 Grants and Contract (Federal)



Rank	Institution Name	Value
1	ALCORN STATE UNIVERSITY	\$18,815,620
2	SAVANNAH STATE UNIVERSITY	\$17,700,086
3	UVI	\$17,096,849
4	FORT VALLEY STATE UNIVERSITY	\$15,191,052
5	MISSISSIPPI VALLEY STATE UNIVERSITY	\$15,185,108
6	UNIVERSITY OF HAWAII AT HILO	\$11,995,720
7	UNIVERSITY OF GUAM	\$10,555,682
8	DELAWARE STATE UNIVERSITY	\$9,463,581
9	ALBANY STATE UNIVERSITY	\$9,385,378
10	WINSTON-SALEM STATE UNIVERSITY	\$8,755,752
11	ELIZABETH CITY STATE UNIVERSITY	\$8,363,813
12	EASTERN NEW MEXICO UNIVERSITY-MAIN CAMPUS	\$7,654,538
13	KENTUCKY STATE UNIVERSITY	\$6,727,772
14	UNIVERSITY OF NORTH CAROLINA AT PEMBROKE	\$5,417,646
15	COPPIN STATE COLLEGE	\$4,930,024
16	SUL ROSS STATE UNIVERSITY	\$4,605,801
17	THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	\$3,073,319
18	FRANCIS MARION UNIVERSITY	\$2,716,827
19	UNIVERSITY OF MONTEVALLO	\$2,679,558
20	MISSISSIPPI UNIVERSITY FOR WOMEN	\$2,474,614

2001 Endowment Assets



Rank	Institution Name	Value
1	UNIVERSITY OF THE VIRGIN ISLANDS	\$24,700,557
2	MISSISSIPPI UNIVERSITY FOR WOMEN	\$21,779,972
3	WINSTON-SALEM STATE UNIVERSITY	\$13,678,266
4	EASTERN NEW MEXICO UNIVERSITY-MAIN CAMPUS	\$13,619,979
5	DELAWARE STATE UNIVERSITY	\$13,372,516
6	THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	\$10,817,835
7	SUL ROSS STATE UNIVERSITY	\$7,283,247
8	UNIVERSITY OF NORTH CAROLINA AT PEMBROKE	\$3,759,158
9	UNIVERSITY OF MONTEVALLO	\$1,982,222
10	ELIZABETH CITY STATE UNIVERSITY	\$1,843,231
11	MISSISSIPPI VALLEY STATE UNIVERSITY	\$1,559,983
12	FORT VALLEY STATE UNIVERSITY	\$1,538,636
13	KENTUCKY STATE UNIVERSITY	\$1,305,082
14	UNIVERSITY OF HAWAII AT HILO	\$294,815
15	COPPIN STATE COLLEGE	\$263,152
16	FRANCIS MARION UNIVERSITY	\$249,400
17	ALCORN STATE UNIVERSITY	\$209,871
18	ALBANY STATE UNIVERSITY	\$85,032