

Key Performance Indicators Year-in-Review Report

University of the Virgin Islands
Board of Trustees Meeting
June 24, 2006



Prepared by:
Office of Institutional Research and Planning



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







Key Performance Indicators

- Enrollment
- Financial Impact of Enrollment
- Financial Aid
- Student Retention, Persistence & Graduation Rates
- Community Engagement
- Crime Statistics
- Financial Indicators
- Development
- Facilities and Capital Projects



Enrollment

Fall Headcount Enrollment 5-Year Profile (2001-2005)

Years	Headcount Enrollment	Growth/Decline (%)
2001	2,314	-
2002	2,519	 9%
2003	2,715	 8%
2004	2,565	 6%
2005	2,392	 7%





- Headcount Enrollment  7% Fall 2005

Vision 2012:





- Long-Term Goal – 3,000 Students
Strategic Goal 1C – Vision 2012
“Increase Enrollment...”

Fall Enrollment by FTE and CHP 5-Year Profile (2001-2005)

Full-Time Equivalency (FTE)





Fall	FTE	Growth/Decline (%)
2001	1,853	-
2002	2,050	 11%
2003	2,233	 9%
2004	2,158	 3%
2005	2,056	 5%

Credit Hour Production (CHP)





Fall	CHP	Growth/Decline (%)
2001	21,864	-
2002	24,203	 11%
2003	26,349	 9%
2004	25,525	 3%
2005	24,312	 5%

Fall/Spring Enrollment by FTE & CHP 5-Year Profile (2001/02 - 2005/06)

Full-Time Equivalency (FTE)

Fall/Spring	FTE	Growth/Decline (%)
2001-02	3,682	-
2002-03	3,979	 8%
2003-04	4,331	 9%
2004-05	4,213	 3%
2005-06	4,050	 4%



Credit Hour Production (CHP)

Fall/Spring	CHP	Growth/Decline (%)
2001-02	43,464	-
2002-03	46,945	 8%
2003-04	51,047	 9%
2004-05	49,774	 2%
2005-06	47,832	 4%



Some Observations...

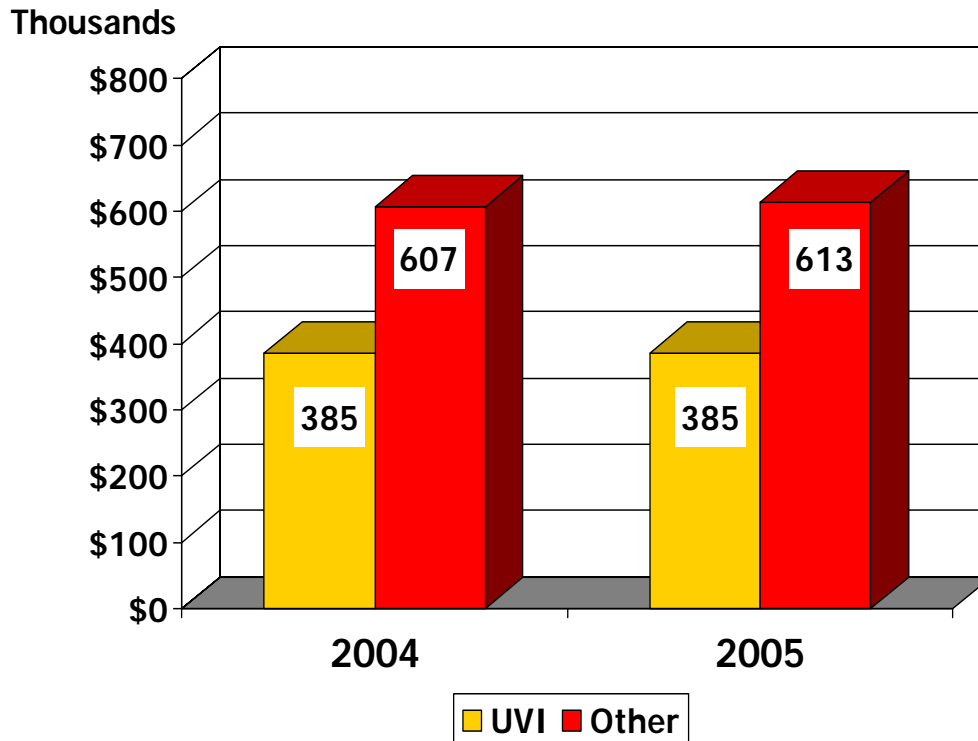
Student Population:

- Full-time Students 53%
- More Part-Time Students Than Traditional 4-Year Institutions (Peers #2)
- Female 77%
- Average Age 22
- Employed 77%
- Territory 93%
- SAT Scores 814 
- Taking Skills Classes  71%



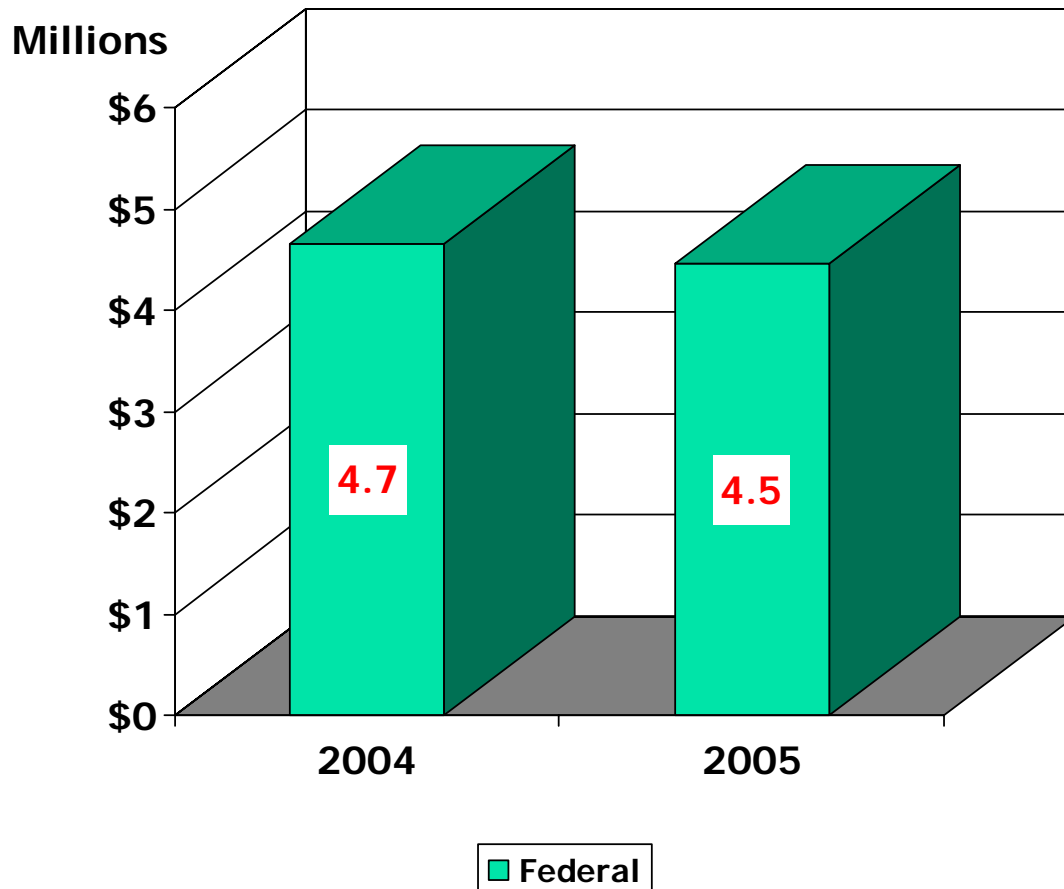
Financial Aid

Financial Aid: UVI & Other Sources Fall 2005 vs. Fall 2004



- UVI Funding Flat 15 Yrs
- Other Aid ↑ 1%/2004

Financial Aid: Federal Fall 2005 vs. Fall 2004





- 4.3% ↓ in Federal Aid
- Decline in Federal Support for Education



Student Retention, Persistence & Graduation Rates

Student Retention, Persistence & Graduation Rates

	UVI	Others(*)
Retention	<i>(Full-Time First Year to Second Year)</i> 2005 72% 2004 75% <i>Strategic Goal 1D – Vision 2012</i> L/T Goal 75%	Peers 68% Peer HBCU 69% CSRDE** 69% CSRDE (by Race/Black) 41% Low Selectivity(<990 SAT) 67%
Persistence	<i>(Cohort 2001)</i> 3 rd Year 60%  8% 4 th Year 54%  16%	<i>CSRDE</i> 3 rd Year 54% 4 th Year 18% <i>Low Selectivity</i> 3 rd Year 53% 4 th Year 20%
Graduation	2005 32% - <i>Both Campuses</i>	Peers 35% Peer HBCU 37% Carnegie MA II 39% CSRDE 48% CSRDE (by Race/Black) 41% Low Selectivity 35%

* 2003 Data

** Consortium for Student Retention Data Exchange







Some Observations

Maintaining and/or Increasing UVI's Retention and Persistence Rates Will...









- Support Increased Enrollments
- Increase Graduation Rates
- Insure UVI Continues to Compare Favorably to Peers






Degrees Granted 2006 vs. 2005

Degree	Spring 2006	Spring 2005	Growth/Decline (%)
Masters	66	56	 18%
Bachelors	212	172	 23%
Associates	76	92	 17%
Total Degrees	354	320	 11%

- Degrees Granted
■  11%

Degrees by Campus 2006 vs. 2005

Degree	St Croix	St. Thomas
Masters	26  189%	40  15%
Bachelors	65  35%	147  19%
Associates	43  16%	33  20%
Total	134  23%	220  4%

- Both Campuses
 - BA/BS 
- St. Croix
 - Masters 
 - Associates 
- St. Thomas
 - Associates 
 - Masters 



Some Observations

If Characteristics of Students Continue to Shift They Will...

- Affect Retention, Persistence and Graduation Rates Favorably
- Increase Demand for Student Services
- Require Investment in Enrollment Management



Community Engagement

Strategic Goal 4D – VISION 2012

“Support community skill development and success by expanding certifications, workforce training, continuing education, lifelong learning, professional development, and consulting services.”



Community Engagement*

Non-Traditional Education Activities

Fall-Spring 2005-2006

Impact = 18,073 Individuals

- CELL- Workforce Continuing Education
 - 409
- VI Center for Excellence in Developmental Disabilities
 - 815
- Small Business Development Center (SBDC)
 - 2,473
- Cooperative Extension Service (CES)
 - 10,425
- Agriculture Experiment Station (AES)
 - 360
- Center for Marine and Environmental Studies (CMES)
 - 3,447
- Eastern Caribbean Center (ECC)
 - 144

*Non-Traditional, Non-Degree Seeking Opportunities Including Certificates, Workshops, Seminars



Crime Statistics

Crime Statistics

Fall-Spring 2005-2006

St. Croix

- 6 Bomb Threats*
- 1 Burglary
- 5 Thefts*
- 1 Motor Vehicle Theft

St. Thomas

- 1 Sexual Assault (off campus)
- 1 Armed Robbery (did not involve UVI students)
- 1 Burglary
- 18 Thefts *

Peer & National Comparisons

Criminal Offenses On Campus	Incident Range	# of UVI Incidents	2004 UVI Rank with Peers **	2003 National Statistics ***
Sexual Assault	0 - 4	1	2	.4
Robbery	0 - 12	1	2	.3
Burglary	0 - 29	2	3	5
Motor Vehicle Theft	0 - 13	1	2	1

* Not Reported on Clery Report

** Compared to 19 Peers

*** Most Current National Statistics Available



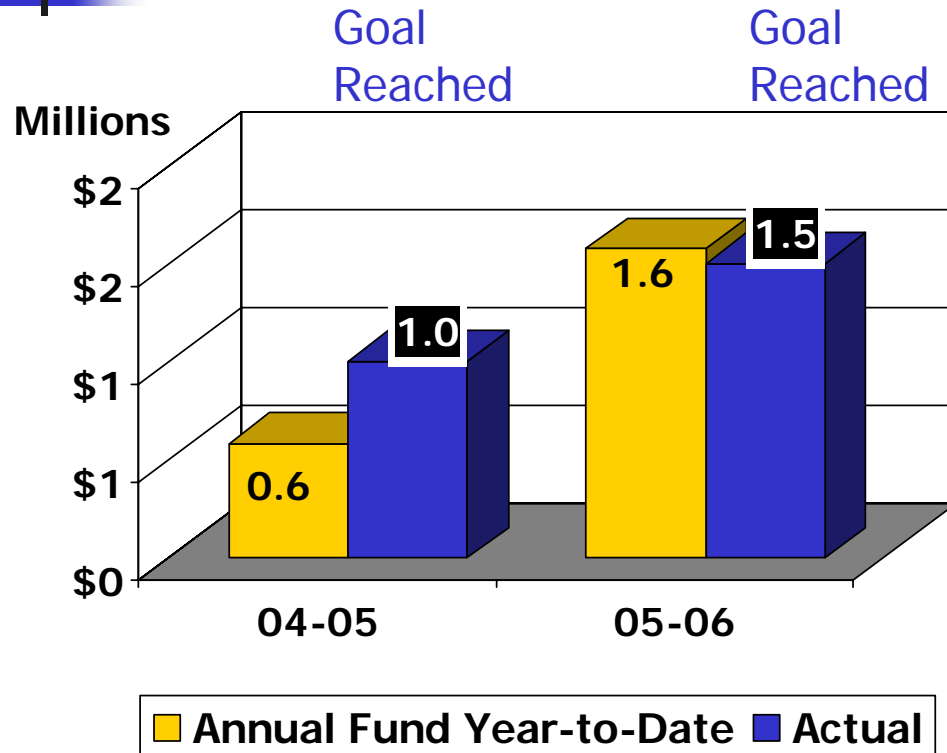
Financial Indicators



Development

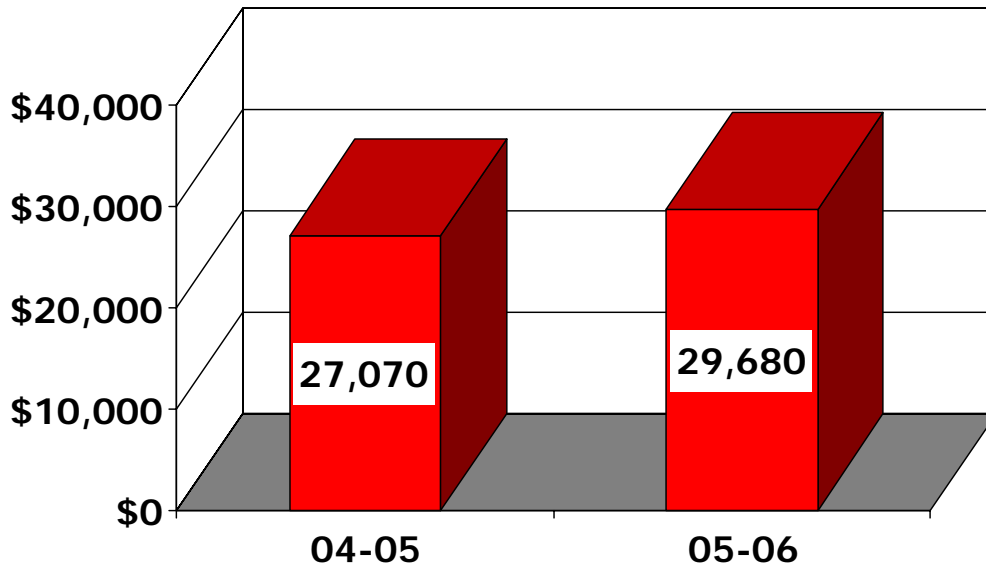
Annual Fund Contributions

YTD 2004-05 to 2005-06



- Oct. 2005 – May 2006
 - \$1,572,360 - 169%
 - Cash \$645,794 - 13%

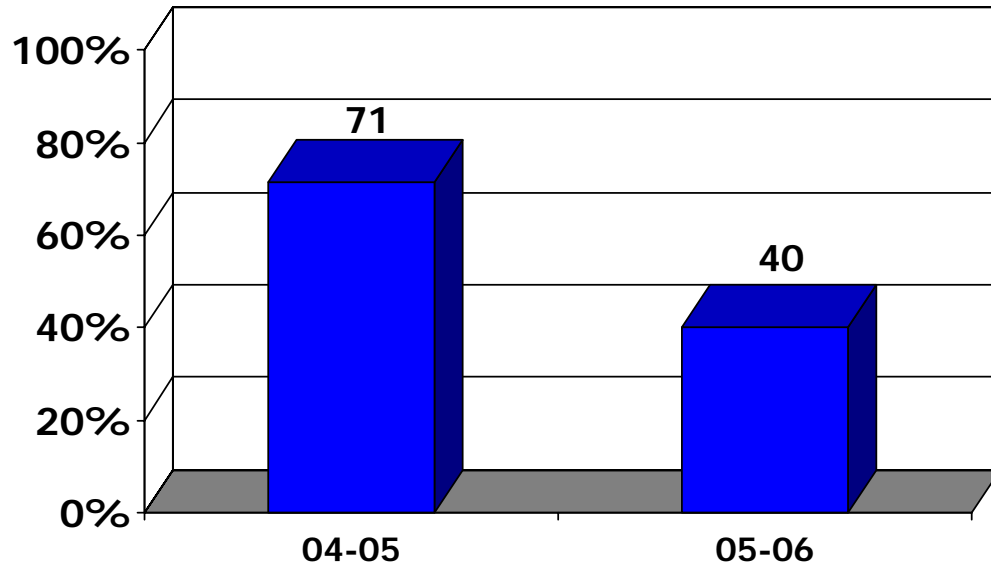
Alumni Contributions YTD 2004-05 to 2005-06



- Oct. 2005 - May 2006
- ↑ 10%

■ Giving Amount

% Trustees Who Contributed YTD 2004-05 to 2005-06



- Oct. 2005 - May 2006
 - Giving - \$7,500 ↓ 54%
 - 6/15 / - 40%
 - Avg. Contribution - \$1,250

■ Percent Giving

Facilities Maintenance

- Deferred Maintenance

- 1999 - \$27M
- 2001 - \$17M
- 2004 - \$ 7M
- 2006 - \$ 10M

- Physical Condition of Facilities

- Classrooms
 - 1999 – Poor
 - 2004 – Very Good
 - 2006 – Very Good

- Physical Condition of Facilities

- Faculty Offices
 - 1999 – Fair
 - 2004 – Good
 - 2006 – Good
- Dormitories
 - 1999 – Poor/Fair
 - 2004 – Very Good
 - 2006 - Very Good
- Assembly Halls/Grounds
 - 1999 – Fair
 - 2004 – Very Good
 - 2006 - Very Good
- Faculty/Admin Residences
 - 1999 – Fair
 - 2004 – Good
 - 2006 - Excellent



***Based on 1999 Facilities Needs Assessment**



Capital Projects Summary

Fall-Spring 2005-2006

Major Systems Upgrades and Renovation

Both Campuses

- Solar Safety and Security Site Project
- Electrical Infrastructure Engineering Assessment Completed

St. Croix

- Electrical Service Distribution Upgrade to Main Campus
- New South Access Road and Additional Parking

In Progress:

- Repairs to Exterior of Buildings

St. Thomas

- Marine Science Center Dive Station and Main Building Improvements Completed
- UVI Bookstore Moved to Jerome House
- Paiewonsky Library Electrical Upgrade Completed
- West Complex of Residences and Offices Are Completed

In Progress:

- Administration and Conference Center
- East Complex Conversion from Residential to Institutional



Thank You!

Office of Institutional Research and Planning