

Key Performance Indicators Fall 2007

University of the Virgin Islands

Board of Trustees Meeting

November 3, 2007



Prepared by the Office of Institutional Research and Planning



Presentation Cycle for KPIs

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...

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 2007

Key Performance Indicators











- Employee Profile
- Development



Employee Indicators

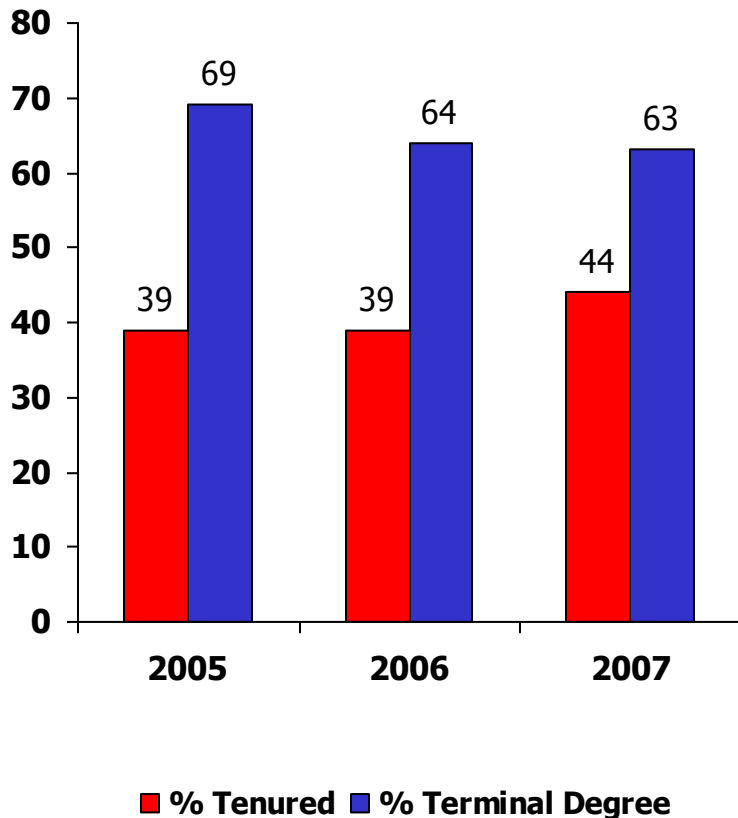
Current Staff Profile

Fall 2007

- 370 Staff,  4%
- Turnover Rate – 3 % salaried  1%
1 % hourly  4%
- Gender
 - Female 60%,  1%
 - Male 40%,  1%
- Ethnicity
 - Black 76%,  0%
 - White 11%,  1%
 - Hispanic 9%,  1%
 - Asian 2%,  1%
 - Other/Unknown 2%,  0%

Faculty Profile

Fall 2007



FTE Faculty

- Full-time/100 7%
- Terminal Degree 1%
- Tenured Stable 5%
- 125 Part-time 18%
- Student/Faculty Ratio TBD

Gender

- Female 47% 1%
- Male 53% 1%

Ethnicity

- Black 51% 3%
- White 45% 5%
- Asian 3% 1%
- Hispanic 1% 0%



Peer Comparison Tenured Faculty

2006 Peer Comparisons				
Rank	Peer Institution	Full-Time Faculty	Number Tenured	% Tenured
1	University of Puerto Rico - Aguadilla	134	105	78%
5	University of Mary Washington	215	120	56%
8	University of the Virgin Islands*	100	44	44%
12**	Pennsylvania State University-Penn State Erie-Behrend College	194	66	34%

*Fall 2007 data

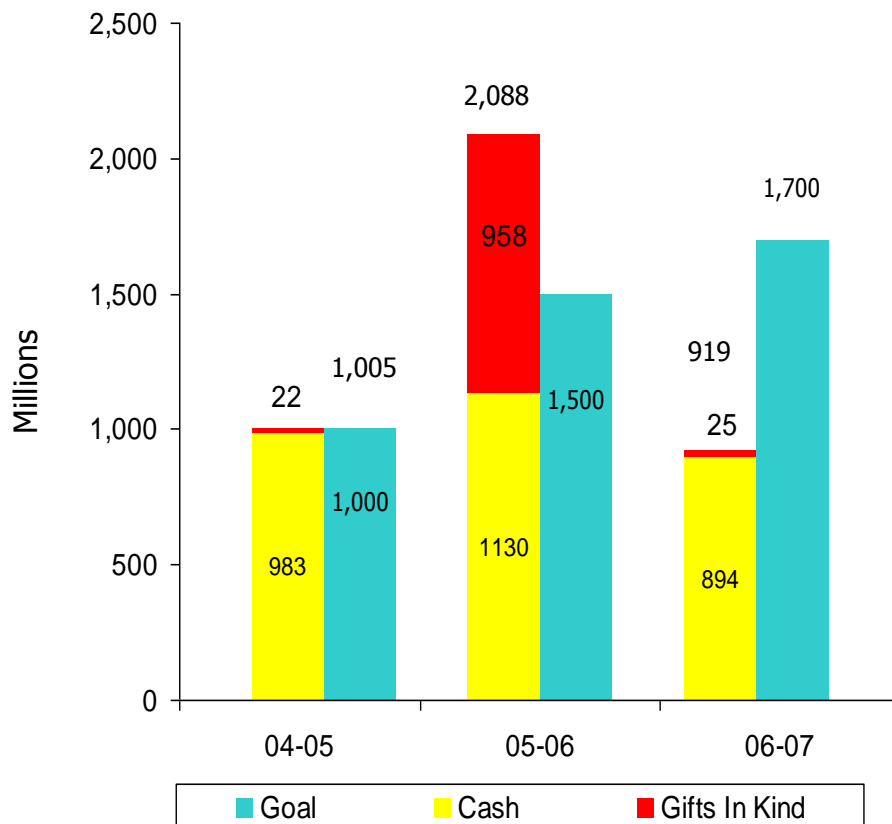
**Not all peers reported data in Fall 2006



Development

Annual Contributions

FY 2006 - 2007 (10/01/06 to 08/31/07)
with FY 2004 - 2006 Comparisons



- 2006-07 – Goal

- \$1.7 Million

- 2005-06 – Goal

- \$1.5 Million - Reached

- Cash ↑ 15 %

- One-time gift-in-kind of cattle & equipment valued at \$882,200

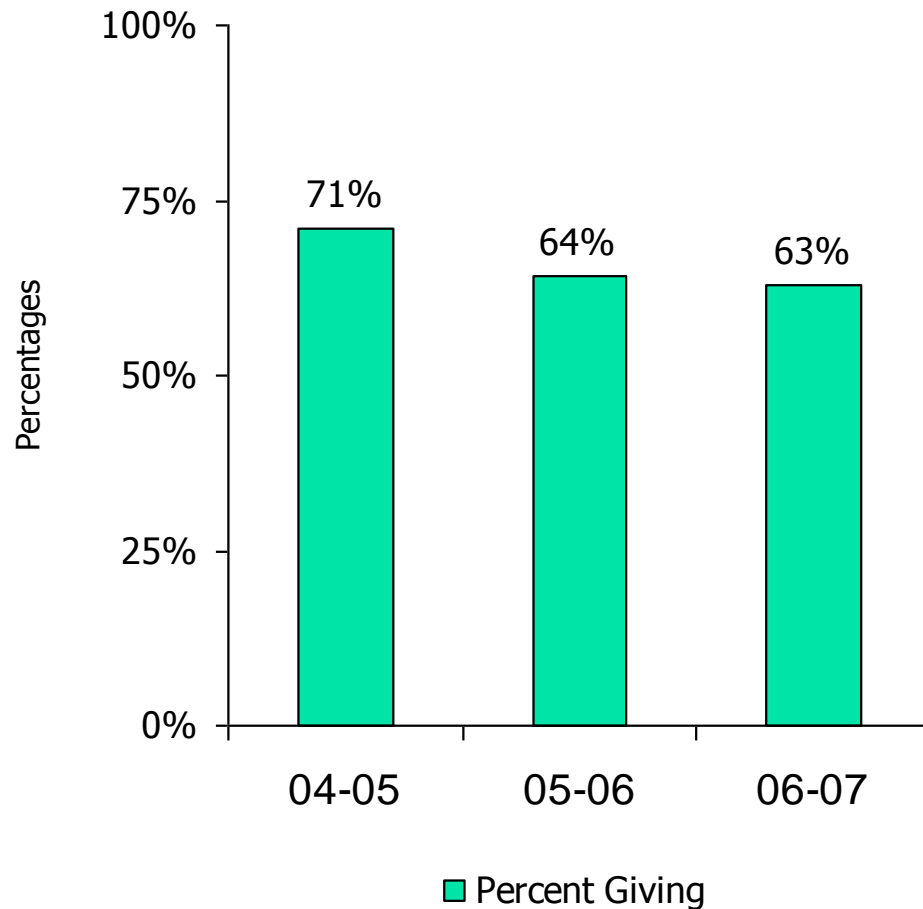
- 2004-05 – Goal

- \$1 Million - Reached

- Cash ↑ 5 %

% Trustees Who Contribute

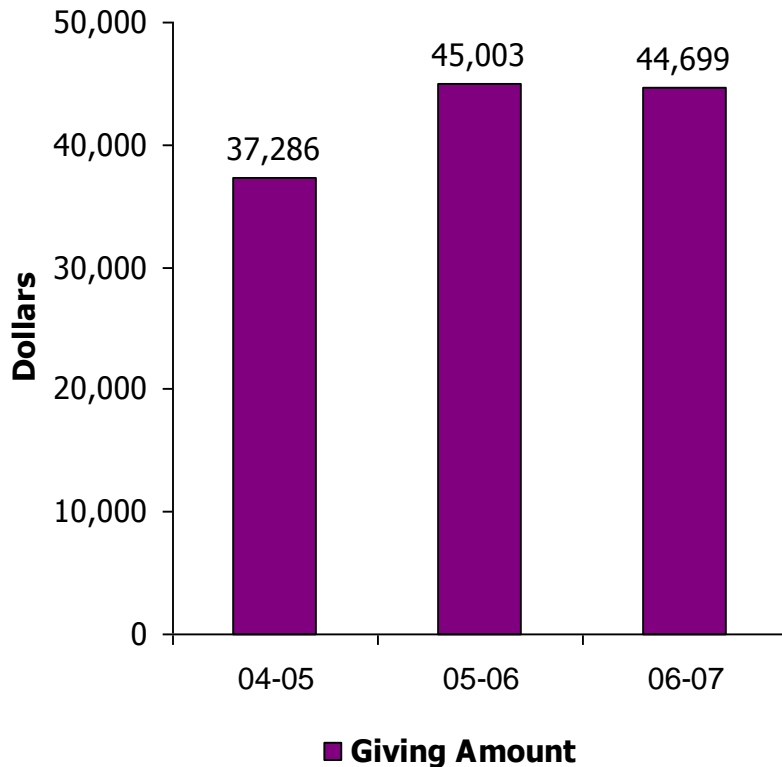
FY 2006 to 2007
10/01/06 to 08/31/07



- ↓ Oct. 2006 to Aug. 2007
 - ↑ \$23,650 Total Contribution, 10/16 or 63 % ↓ 1%
 - ↑ Avg. Gift = \$2,365; ↑ 57%

Alumni Contributions

FY 2006 to 2007
(10/01/06 to 08/31/07)

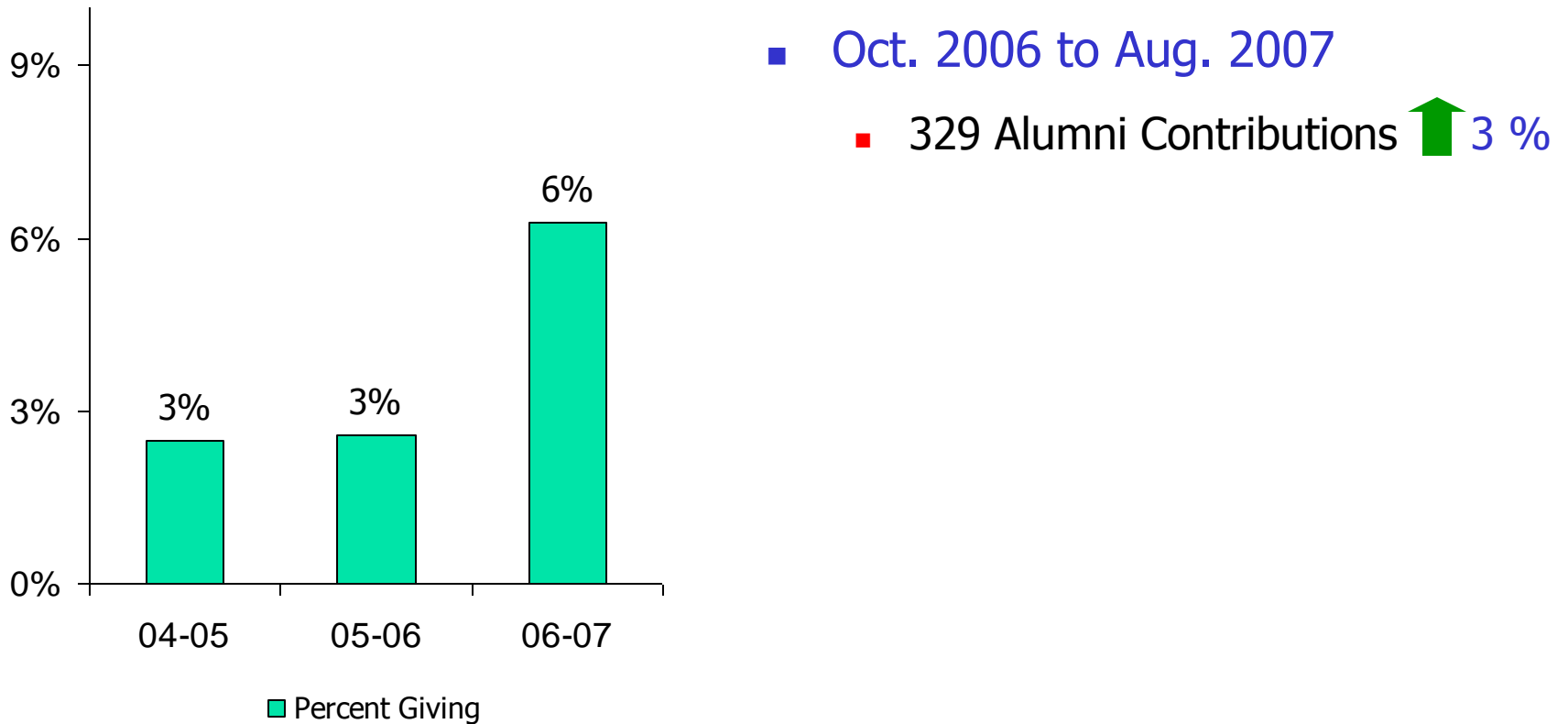


- Oct. 2006 to Aug. 2007
 - \$44,699 in contribution, ↓ 1%
 - Average Gift = \$136, ↓ 59%

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

% Alumni Who Contribute

FY 2006 to 2007
(10/01/06 to 08/31/07)





Thank you!