

Key Performance Indicators

Fall 2009

University of the Virgin Islands
Board of Trustees Meeting
October 31, 2009



Presentation Cycle of 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

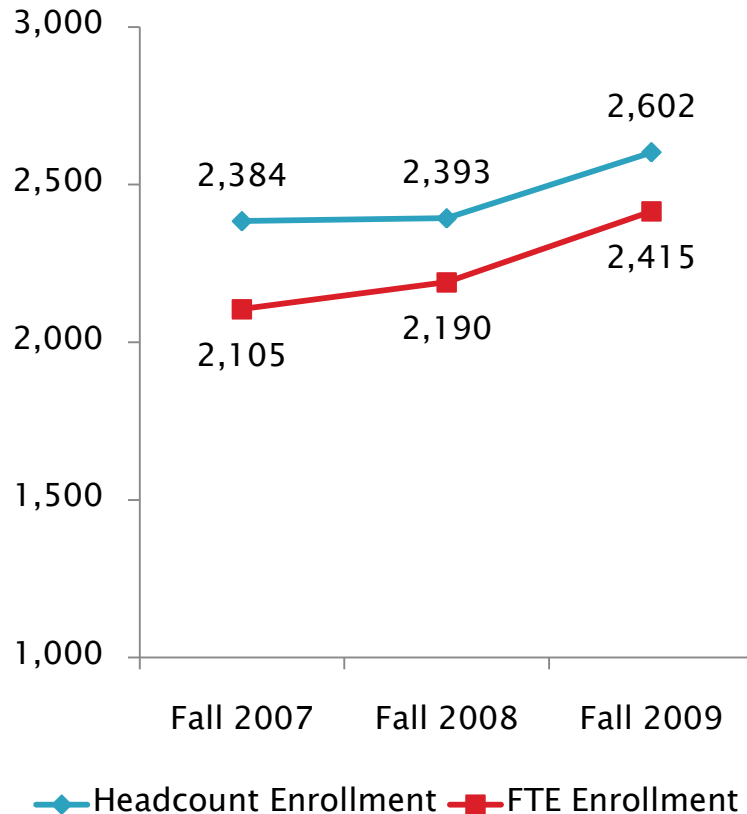
Presentation Cycle for KPIs Cont'd...

Summer Meeting

“Academic Year in Review”

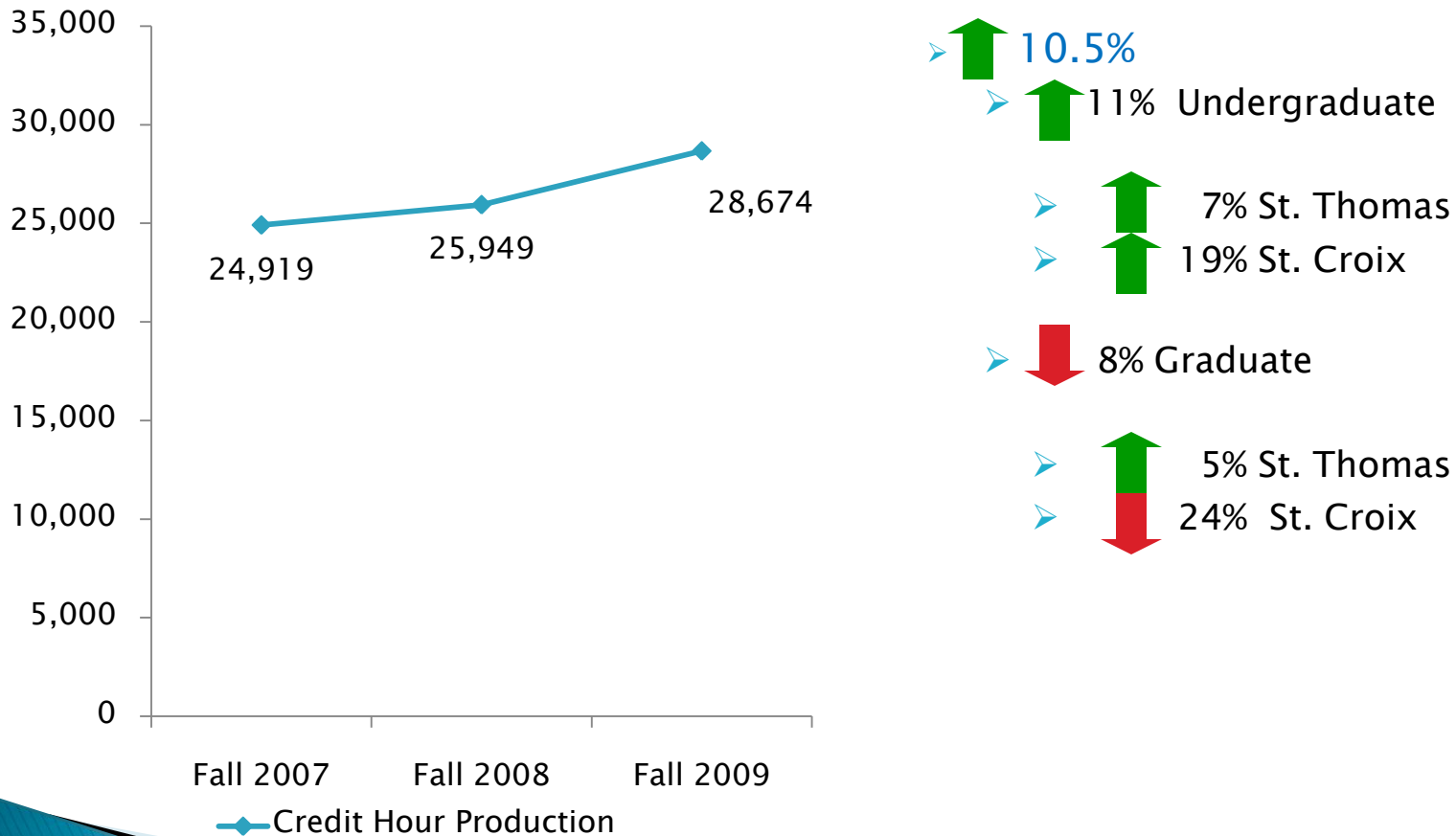
- Summary of Academic Year
 - Highlight Year–Over–Year Comparisons
 - Progress Towards Strategic Goals
- Peer Comparisons & Analysis

Headcount and FTE Enrollment Fall 2009

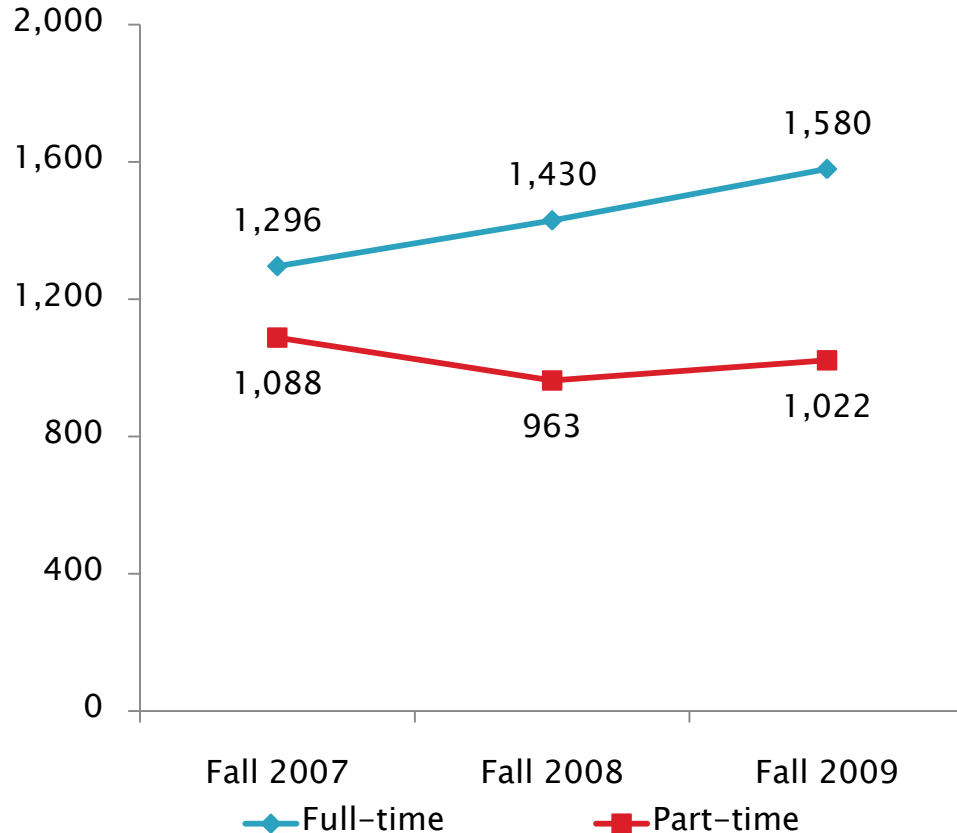


- ↑ 9% Headcount Enrollment
- ↑ 10.3% FTE

Credit Hour Production Fall 2009



Full-Time vs. Part-Time Enrollment Fall 2009



➤  10% Full-Time



➤  6% Part-Time



- Full-Time vs. Part-Time Ratio
- 2009: 1:0.65
 - 2008: 1:0.67
 - 2007: 1:0.83

Enrollment by Campus

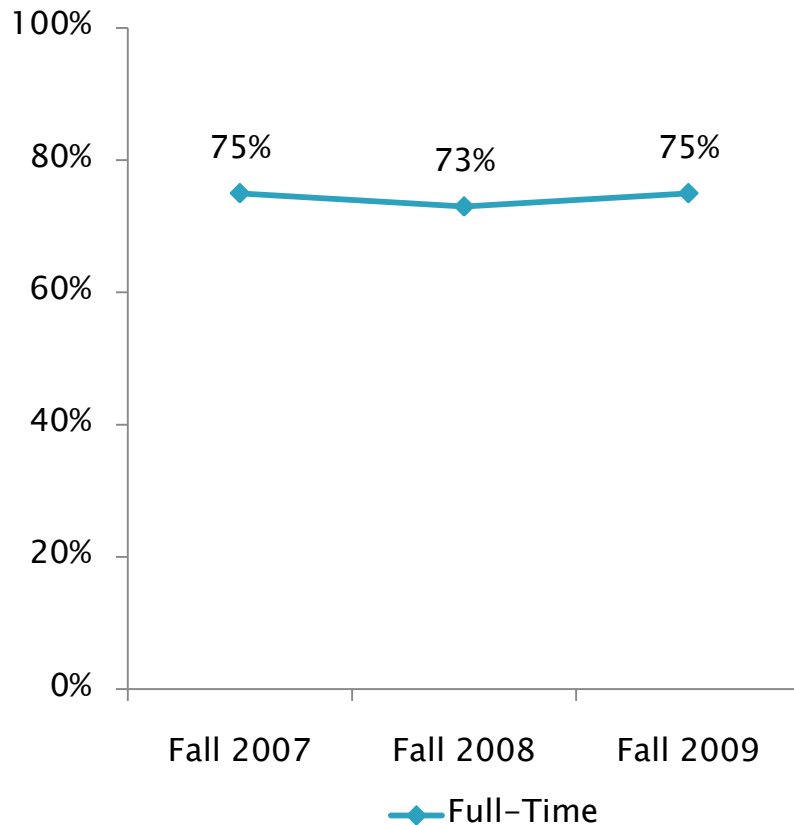
Fall 2009

	Fall 2009			Percentage Change		
	STT	STX	Total	STT	STX	Total
Graduate						
Full-time	31	7	38	3%	-53%	-16%
Part-time	64	69	133	8%	-10%	-2%
Total	95	76	171	7%	-17%	-6%
Undergraduate						
Full-time	996	546	1,542	5%	25%	11%
Part-time	461	428	889	14%	1%	7%
Total	1,457	974	2,431	8%	13%	10%
Grand Total	1,552	1,050	2,602	8%	10%	9%

> St Croix:
 53% Full-Time  5%
 47% Part-Time  5%

> St. Thomas:
 66% Full-Time  2%
 34% Part-Time  2%


Full-Time Retention Rates Fall 2009



Peers Full-Time Retention - Fall 2008

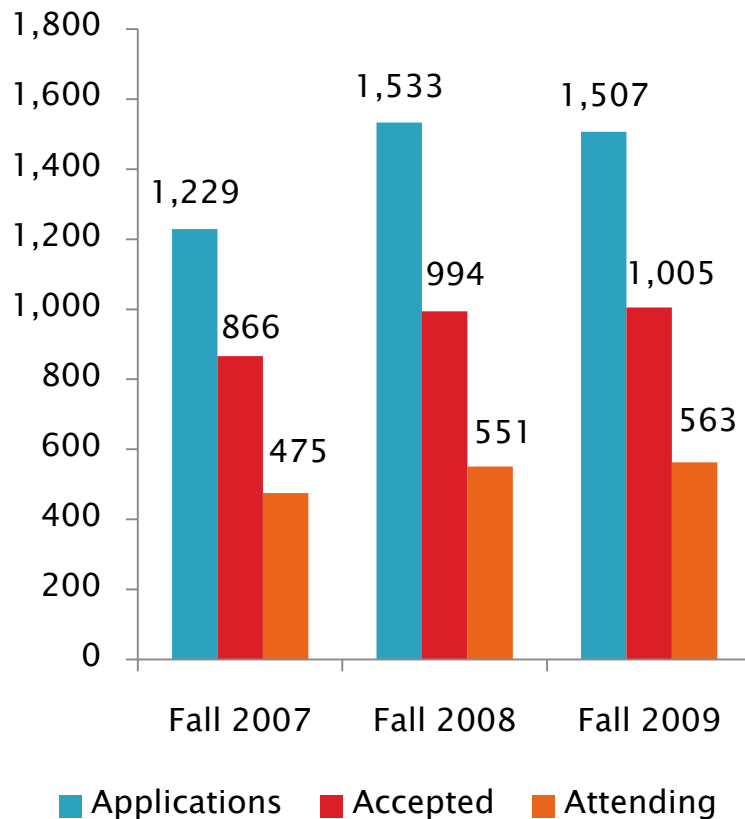
- Penn State Erie - Behrend College 87%
- SUNY at Purchase 79%
- University of the Virgin Islands 73%
- Peru State College 64%
- Kentucky State University 49%

Retention by Gender

- | | | |
|-----------|-----|---|
| ○ Males | 78% |  10% |
| ○ Females | 74% | |

Vision 2012 - S.O. Increase retention rate for first time, full time freshmen...to 75% by Fall 2009.
Goal Achieved - 75%

Freshmen and Transfer Admissions Fall 2009



➤ Application to Acceptance

- 2009 Yield, 67%
- 2008 Yield, 65%
- 2007 Yield, 70%

➤ Acceptance vs. Attending Ratio

- 2009: 1:0.56
- 2008: 1:0.55
- 2007: 1:0.55

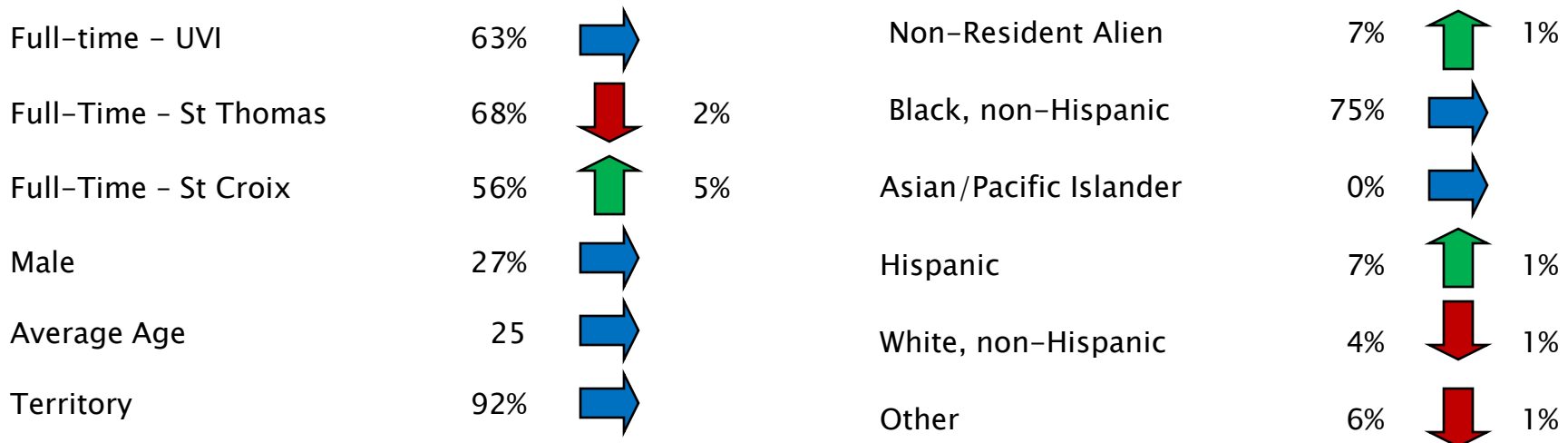
➤ New Students 2% / 563

- Freshmen  5% / 475

- Transfers  9% / 88



Undergraduate Student Characteristics

Undergraduate Student Characteristics Fall 2009



Academic Master Plan, Section 1.11.a Increase the male population between 1 – 1.5% per year from 2006–2009. 2006–2008, Goal Met; 2009, Goal Not Met.

Who Are Our Freshmen? Fall 2009

- 480 Total (475 Applied for Fall; 1 unknown)
- 77% are 19/Younger
- 87% are Full-Time
- 31% Male (148/479)
- 93% from USVI
- 77% Black, non-Hispanic
- SAT Scores** 1,170  18pts
- Skill Classes 84%  13%
- 58% UVI First Choice
- 69% Financial Aid
- 44% Plan to Pursue MA or Above
- 26% First Generation
- 45% Live in Single Head of Household
- 91% Unmarried
- 16% Have Children
- 22% Employed Full-Time

**The SAT has three sections with each section being scored separately on a scale of 200 to 800. The average total score in 2009 was approximately 1,509 points (515 in Math, 493 in Writing, and 501 in Critical Reasoning). Source: College Board Press Release 8/25/09.

The Average SAT scores for Black or African American students was 1,362 (426 min Math, 421 in writing and 429 in Critical Reasoning). Source: Chronicle 8/25/09.

Entering Freshmen Survey

All - $N=354/479 = 73.9\%$ Participation Rate (PR)

St. Thomas

$N=174/251 = 79.3\%$ (PR)

St. Croix

$N=180/228 = 79.9\%$ (PR)

We Asked Freshmen: When Would You Prefer Classes?

➤ St. Croix

- 56% – 8 AM – 3 PM
- 19% – Evening 4/5 PM – 9 PM
- 16% – Combination 8 AM – 9 PM

➤ St. Thomas

- 58% – 8 AM – 3 PM
- 20% – Evening 4/5 PM – 9 PM
- 16% – Combination 8 AM – 9 PM

Entering Freshmen Survey

All – N=354/479 =73.9% Participation Rate (PR)

St. Croix

N=162 responded to this question 91% (PR)

178 responded to the survey

228 total freshmen

Entering Freshmen Survey

All – N=354/479 =73.9% Participation Rate (PR)

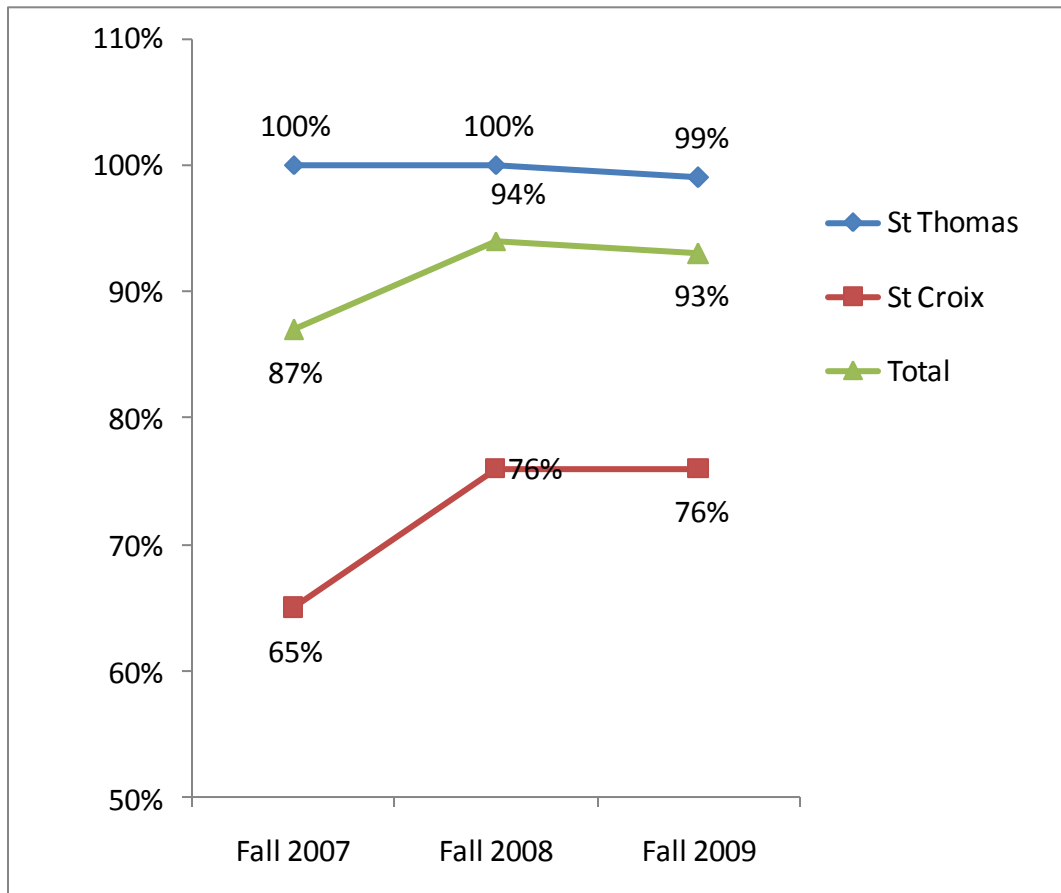
St. Thomas

N= 93 responded to this question 53.4% (PR)

174 responded to the survey

251 total freshmen


Residence Halls Occupancy Rates Fall 2009







- 93% Occupancy
- 373 Student Beds
 - 287 Beds* – St. Thomas
 - 4 beds unoccupied
 - 86 Beds* – St. Croix
 - 21 beds unoccupied
- 348 Student Beds Occupied
 - 25 beds unoccupied
- 99% Occupancy – St. Thomas
- 76% Occupancy – St. Croix






*Resident Assistants receive a double room. The extra bed in the room is not counted as an available bed. If included, on St. Thomas this would raise the number of available beds to 295; on St. Croix, to 90 beds.

Current Staff Profile (Includes Non-Teaching Faculty) Fall 2009

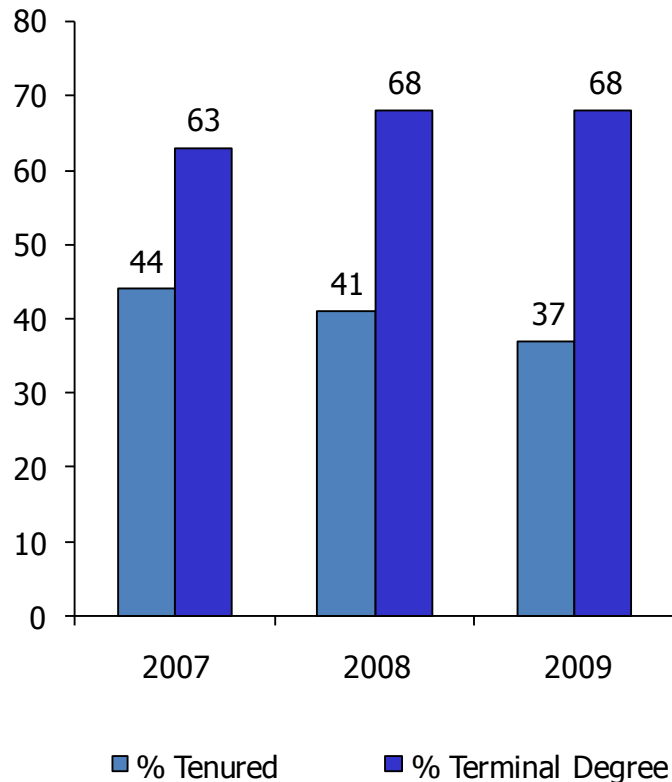
- 390 Staff  1 %

- Turnover Rate – 3% salaried  3%
 8% hourly  1%

- Gender
 - Female 62%  1%
 - Male 38%  4%

- Ethnicity
 - Black 79%  1%
 - White 13%  1%
 - Hispanic 6%  1%
 - Asian 2%  –
 - Other/Unknown 0.02%  –

Faculty Profile Fall 2009



➤ Faculty

- Full-Time/110 (2 on sabbatical 3 on leave/105 (Actual)) ↑ 6%
- Terminal Degree →
- Tenured ↓ 4% (12 Tenure in Waiting)
- Part-Time 120* ↓ 4%
- Student/Faculty Ratio: 17 to 1 ↑ 1

➤ Gender

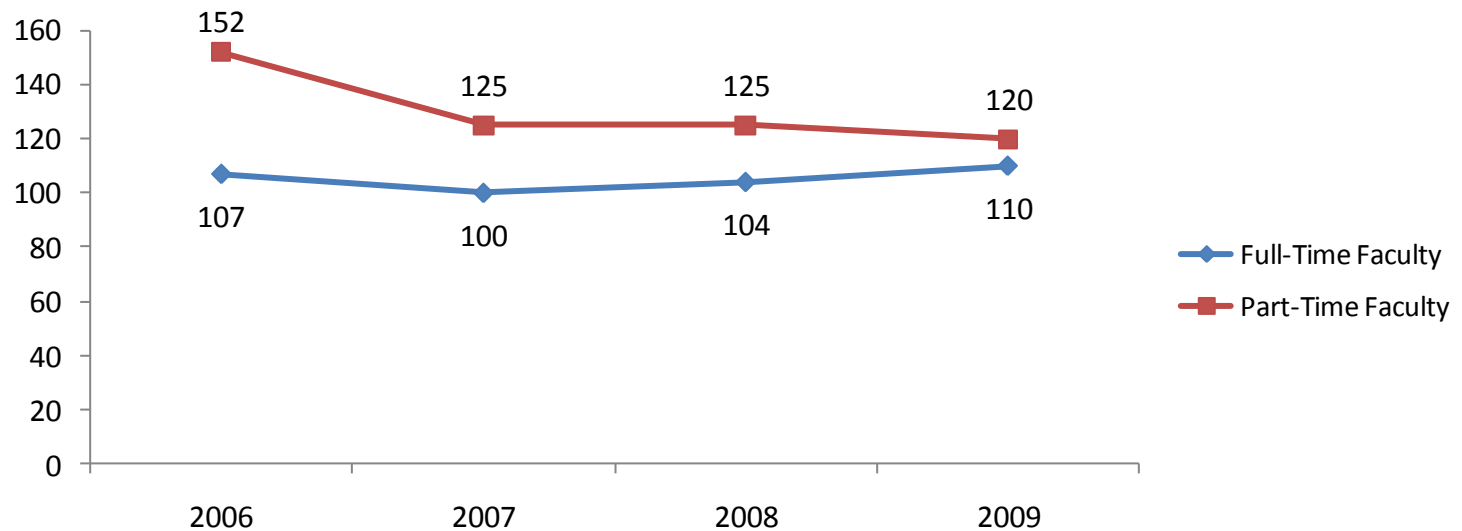
- Female 43% ↑ 1%
- Male 57% ↓ 1%

➤ Ethnicity

- Black 47% ↓ 5%
- White 46% ↑ 3%
- Asian 4% ↑ 1%
- Hispanic 2% →
- Other 1% ↑ 1%

*113 part-time faculty were reported last year based on a preliminary report from the Provost's Office. When all contracts for the part-time faculty were finalized, the final count was 125. The current decrease takes this updated number into consideration.

Full-Time vs. Part-Time Faculty Fall 2006 – Fall 2009



Peer Comparison Tenured Faculty

2008 Peer Comparisons

Rank	Peer Institution	Full-Time Faculty	Number Tenured	% Tenured
1	University of Puerto Rico – Aguadilla	127	99	78%
5	University of Mary Washington	218	127	58%
16	University of the Virgin Islands*	110	41	37%
18**	Mississippi University for Women	110	31	28%

Source: U.S Department of Education, IPEDS

*UVI data is based on Fall 2009.

**Based on 18 peer institutions including UVI.

Peer Salary Comparisons*

Fall 2008 Peer Salary Comparison

Rank	Minimum	Maximum	Mean	Median	25 Percentile	75 Percentile	UVI**
Professor	\$53,777	\$117,749	\$74,285	\$70,908	\$67,527	\$82,795	\$80,900
Associate	\$48,050	\$84,204	\$60,074	\$58,402	\$52,756	\$60,807	\$55,000
Assistant	\$42,509	\$70,128	\$50,995	\$50,605	\$45,327	\$55,672	\$54,700
Instructor	\$33,303	\$67,500	\$42,818	\$54,584	\$37,296	\$46,652	\$43,300

*Source: U.S. Department of Education, IPEDS

** UVI data is based on Fall 2008, UVI HR; Reported in IPEDS

VISION 2012 S.O. 2.A.1. Establish compensation adjustment policy guidelines, and implement compensation adjustment plan for staff and faculty by 9/30/2006. **Goal Met.**

National* vs. UVI Faculty Salaries by Carnegie Classification

Salaries at Carnegie Category IIB: Baccalaureate Level
Public 4-Year Institutions
2008-2009

Rank	1+	1	UVI	2	UVI	3	UVI	4
Professor	\$120,125	\$92,311	\$80,900	\$79,853		\$71,534		\$61,690
Associate	\$87,682	\$72,361		\$63,957		\$58,353	\$55,000	\$52,755
Assistant	\$70,990	\$60,584	\$54,700	\$53,978		\$49,612		\$45,757
Instructor	\$59,310	\$50,831		\$45,417	\$43,300	\$41,957		\$38,491

*Source: AAUP Faculty Salary Survey, Chronicle of Higher Education.

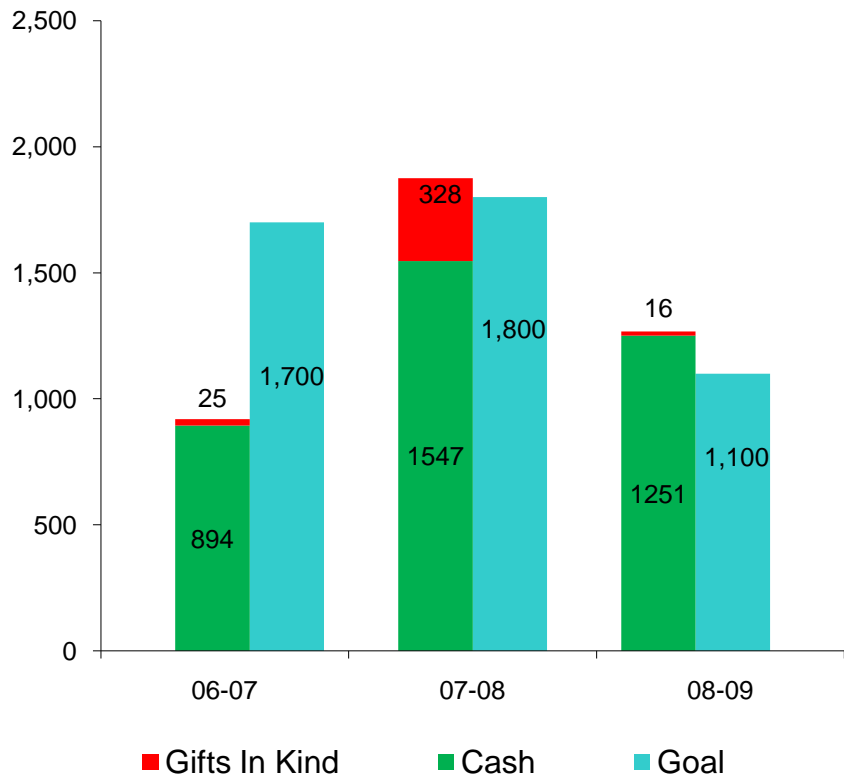
NOTE: The scale is based on the distribution of 1,386 reporting institutions by average salary for 2008–2009. The figures cover full-time member of the instructional staff. The salaries are adjusted to a standard nine-month work year. Percentile rankings are as follows. 1+ = 90th percentile; 1=80th percentile; 2=60th percentile; 3=40th percentile; 4=20th percentile. An average salary of \$78,000 for the rank of professor would be rated in the second (2) percentile.

Development Year-to-Date Report

October 1, 2008 to September 30, 2009

Annual Contributions Year-to-Date Report

October 1, 2008 to September 30, 2009

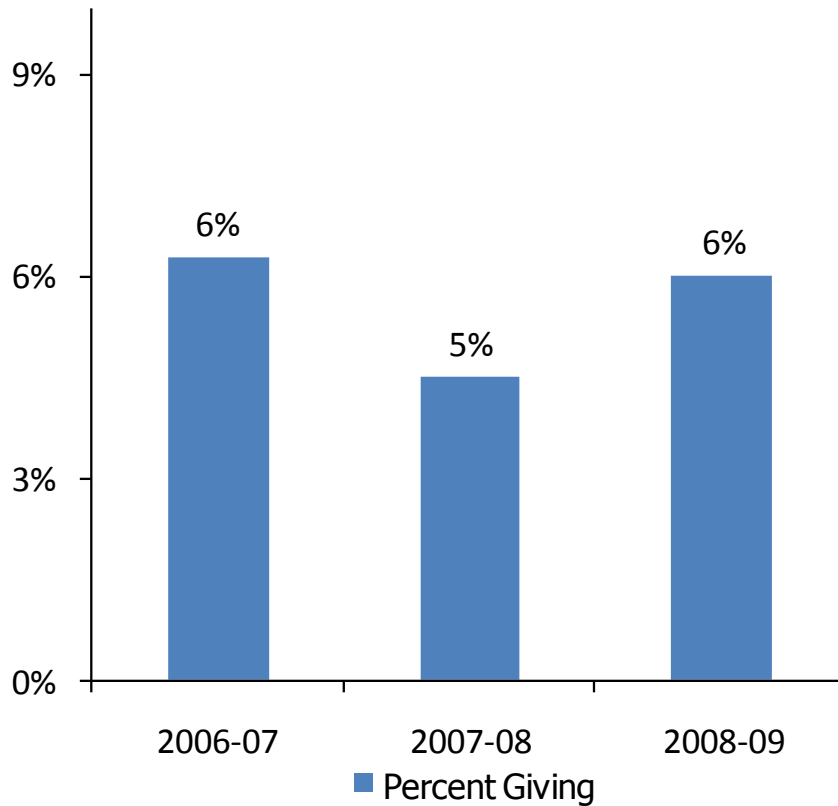


- \$1.1M Goal – Achieved
- \$1,267,265 Total Annual
 - **32%**
 - Cash **19%**
 - Gifts-in-Kind **95%**

Comparison with FY 2006– 2008

% Alumni Who Contributed Year-to-Date Report

October 1, 2008 to September 30, 2009



➤ 6 % New Alumni Contributed

➤ ↑ 1%

➤ 331 Alumni Contributed

➤ 5, 250 Total Known

➤ \$70,208 Total Contributions

➤ ↑ 89%

➤ \$212 Average Gift

➤ ↑ 36%

➤ \$50 Median Gift

VISION 2012 – S.O. 2.F. Strengthen relationships with alumniGoal On-Going.

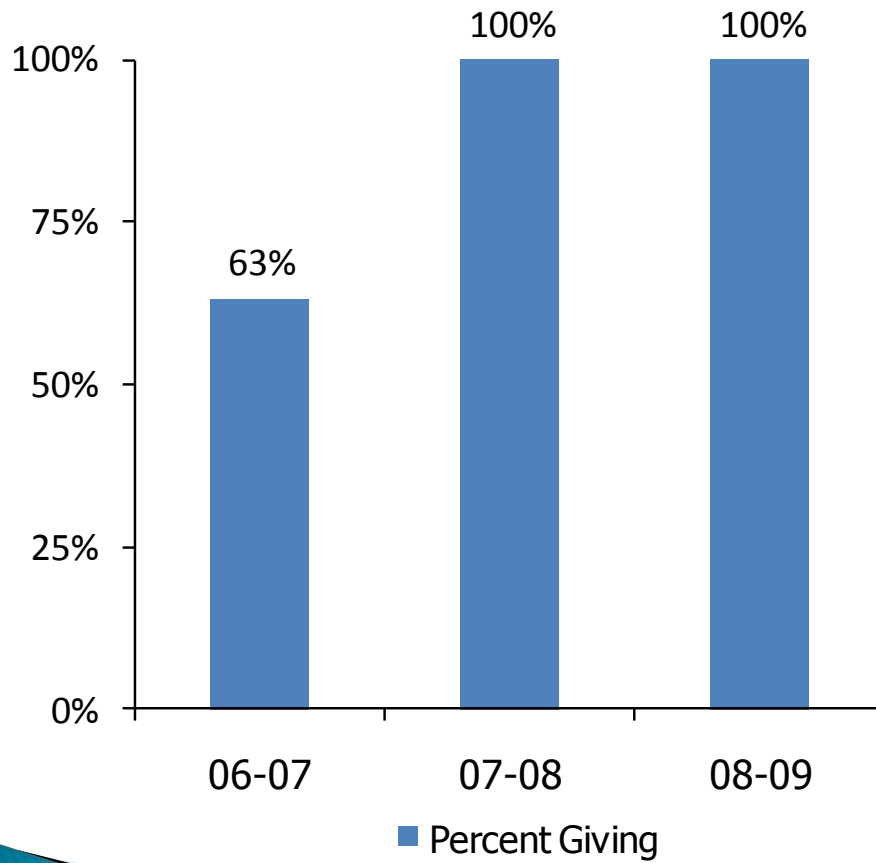
% of Cabinet Who Contributed Year-to-Date Report

October 1, 2008 to September 30, 2009

- 100% Cabinet Contributed (11 / 11)
- \$37,408 – Total Contributions
- \$3,401 – Average Gift
 - \$1,000 – Median Gift

% Trustees Who Contributed Year-to-Date

October 1, 2008 - September 30, 2009



➤ 100% Trustees Contributed -19/19



➤ \$188,690 Total Contributions



343%

➤ \$9,931 Average Gift



\$2,503 (avg./07-08)



\$1,000 Median Gift

Thank you!

<http://oirp.uvi.edu>

Office of Institutional Research and Planning