

# Key Performance Indicators

## Fall 2010

University of the Virgin Islands  
Board of Trustees Meeting  
October 30, 2010



# 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

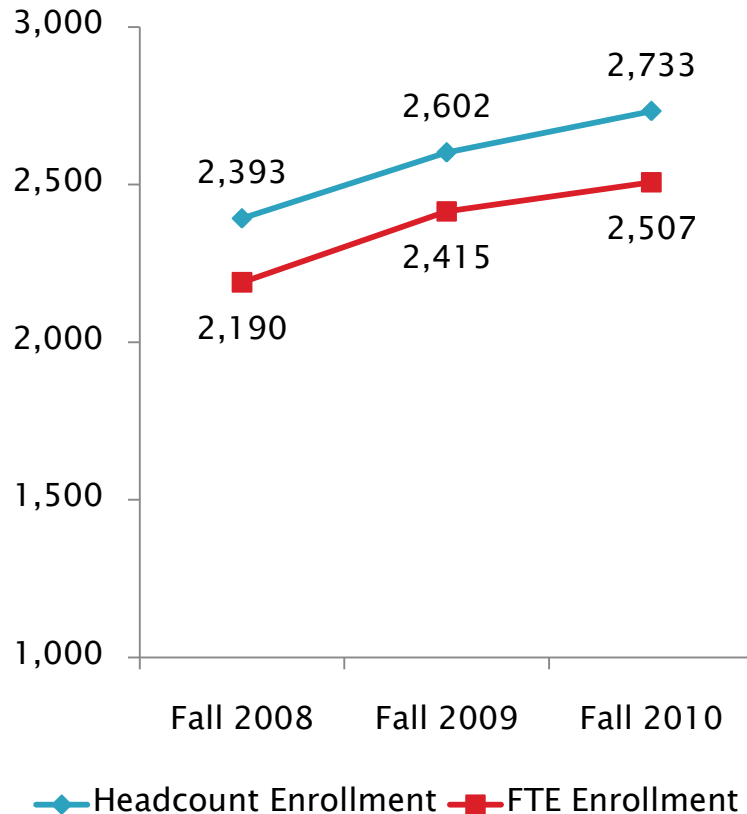
# Presentation Cycle for KPIs Cont'd...

## Summer Meeting

### *“Academic Year in Review”*

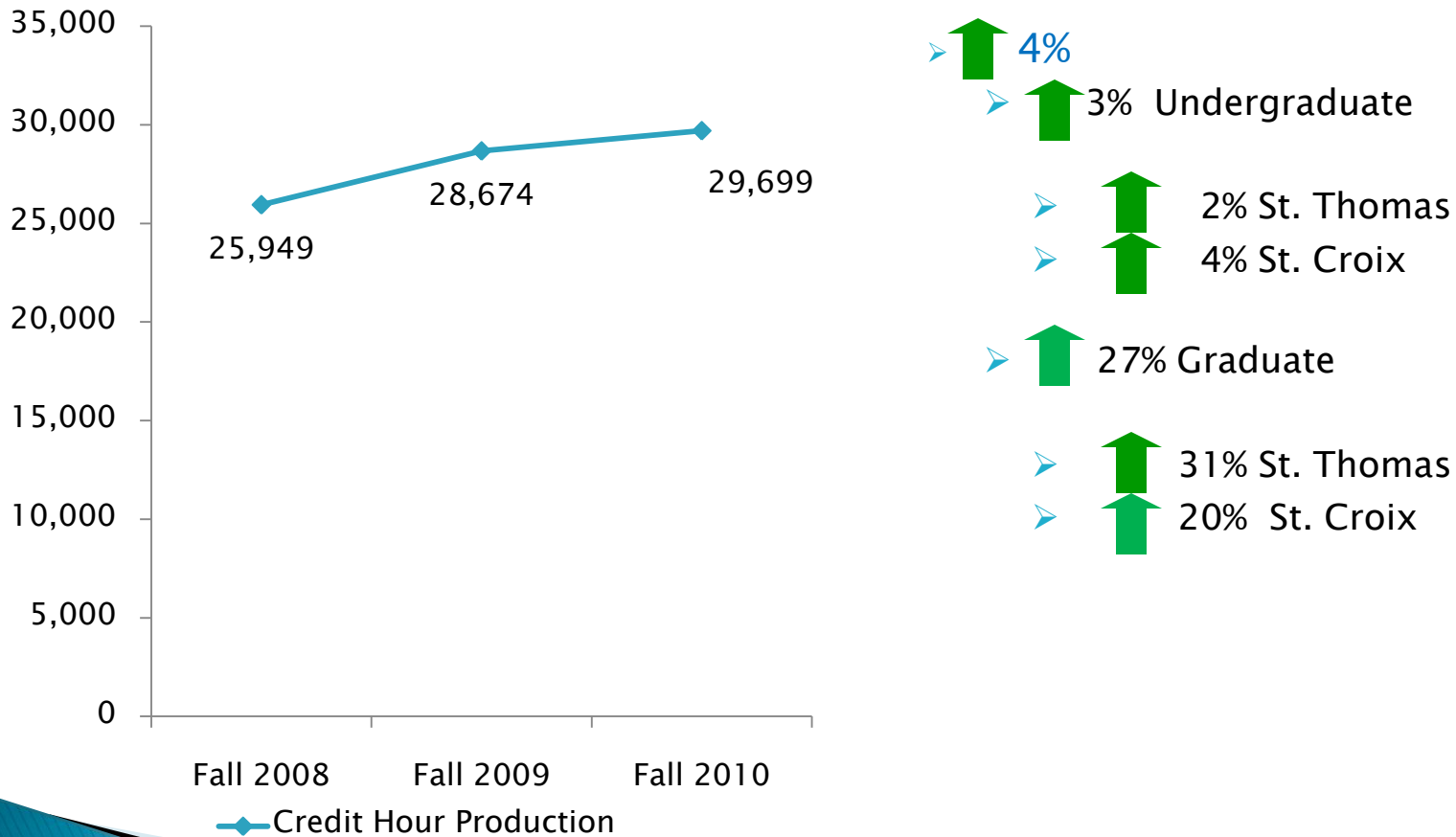
- Summary of Academic Year
  - Highlight Year–Over–Year Comparisons
  - Progress Towards Strategic Goals
- Peer Comparisons & Analysis

# Headcount and FTE Enrollment Fall 2010

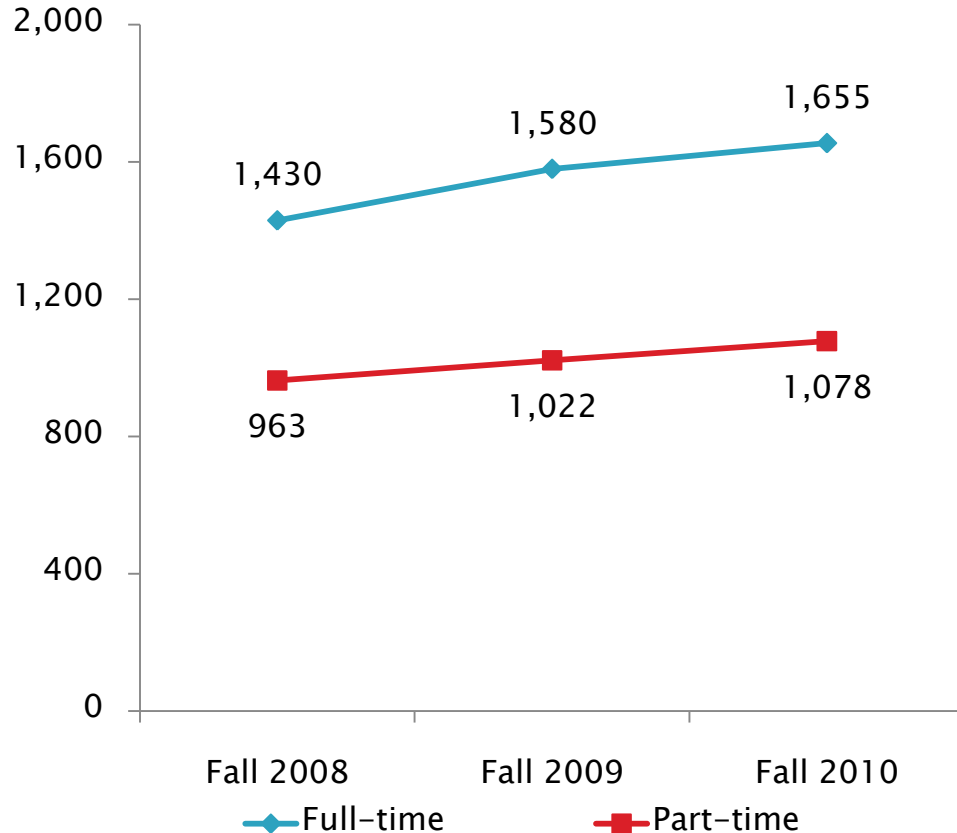


- ↑ 5% Headcount Enrollment
- ↑ 4% FTE

# Credit Hour Production Fall 2010







# Full-Time vs. Part-Time Enrollment Fall 2010



-  5% Full-Time
-  5% Part-Time

- Full-Time vs. Part-Time Ratio
  - 2010: 1:0.65
  - 2009: 1:0.65
  - 2008: 1:0.67

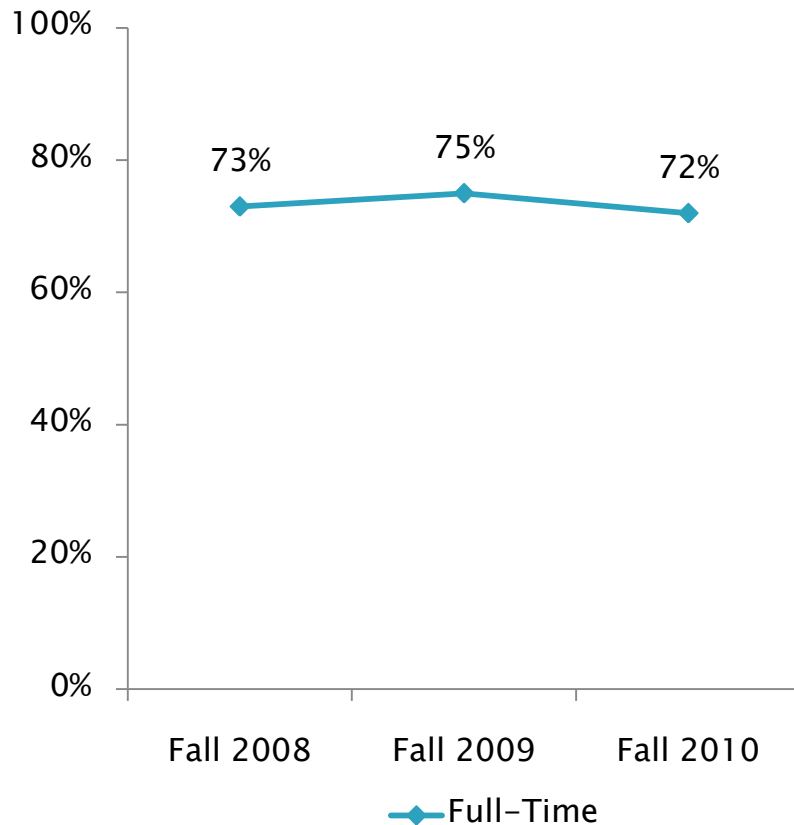
- St Croix:
  - 53% Full-Time 
  - 47% Part-Time 

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

# Enrollment by Campus Fall 2010 Vs. Fall 2009

	Fall 2010 October 8 <sup>th</sup> 2010			Fall 2009 September 30 <sup>th</sup> 2009			Percentage Change		
	STT	STX	Total	STT	STX	Total	STT	STX	Total
<b>Graduate</b>									
Full-time	37	17	54	31	7	38	19%	143%	42%
Part-time	89	70	159	64	69	133	39%	1%	20%
<b>Total</b>	<b>126</b>	<b>87</b>	<b>213</b>	<b>95</b>	<b>76</b>	<b>171</b>	<b>33%</b>	<b>14%</b>	<b>25%</b>
<b>Undergraduate</b>									
Full-time	1,030	571	1,601	996	546	1,542	3%	5%	4%
Part-time	459	460	919	461	428	889	0%	7%	3%
<b>Total</b>	<b>1,489</b>	<b>1,031</b>	<b>2,520</b>	<b>1,457</b>	<b>974</b>	<b>2,431</b>	<b>2%</b>	<b>6%</b>	<b>4%</b>
<b>Grand Total</b>	<b>1,615</b>	<b>1,118</b>	<b>2,733</b>	<b>1,552</b>	<b>1,050</b>	<b>2,602</b>	<b>4%</b>	<b>6%</b>	<b>5%</b>



# Full-Time Retention Rates Fall 2010



## ► Peers Full-Time Retention – Fall 2009

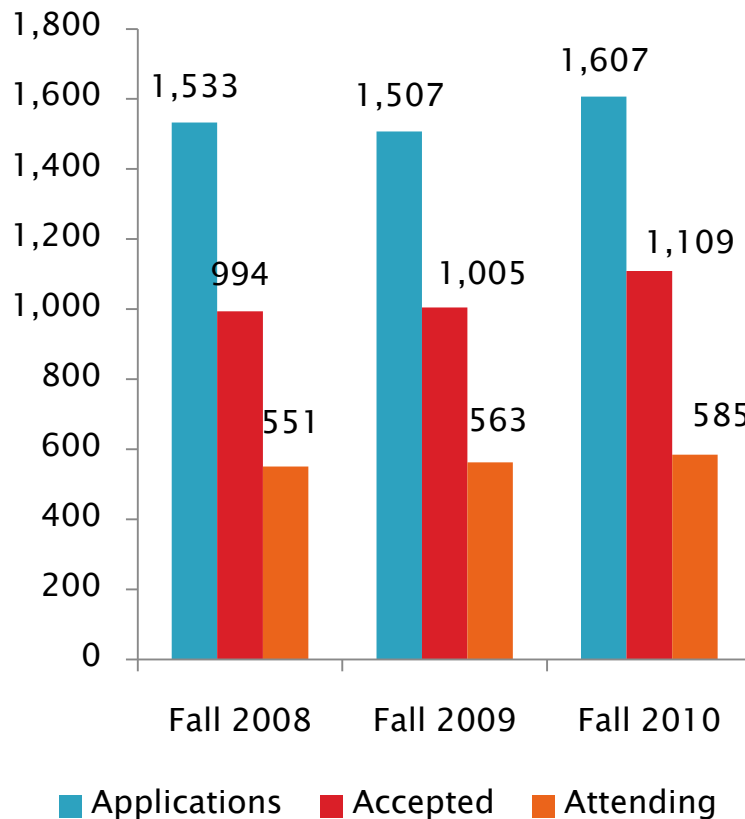
- Penn State Erie – Behrend College 85%
- Keen State College 79%
- University of the Virgin Islands 75%
- Mississippi University 68%
- Kentucky State University 52%

## ► Retention by Gender

- Males 69%  9%
- Females 73%  1%



# Freshmen and Transfer Admissions Fall 2010



## ➤ Application to Acceptance

- 2010 Yield, 69%
- 2009 Yield, 67%
- 2008 Yield, 65%

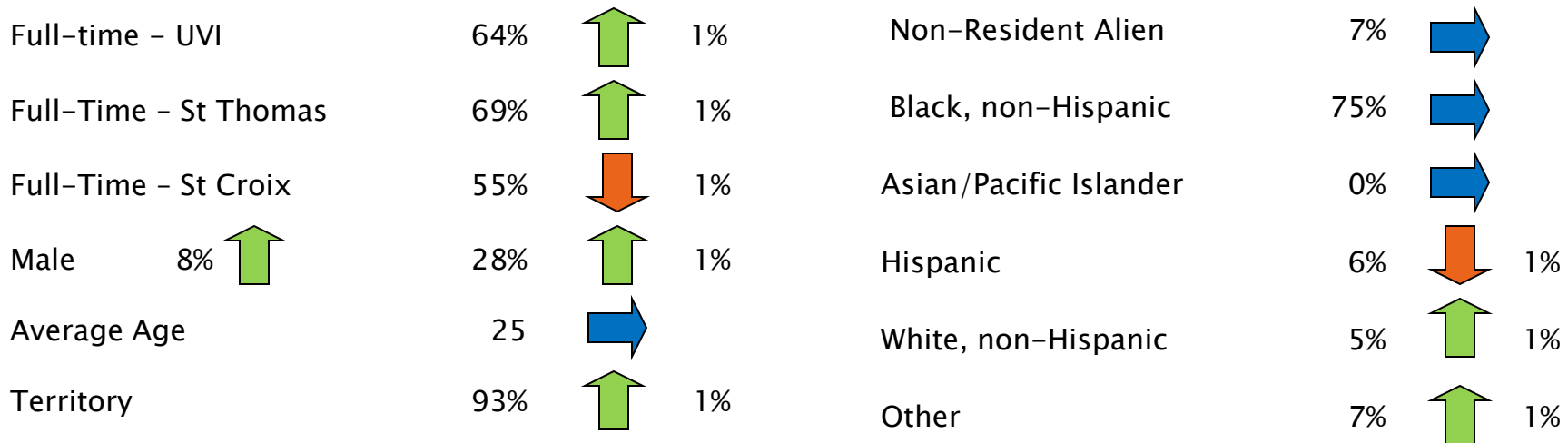
## ➤ Acceptance vs. Attending Ratio

- 2010: 1:0.53
- 2009: 1:0.56
- 2008: 1:0.55

- ## ➤ New Students
- ▲ 4% / 585
    - Freshmen ▲ 2% / 484
    - Transfers ▲ 15% / 101

# Undergraduate Student Characteristics


# Undergraduate Student Characteristics Fall 2010




Academic Master Plan, Section 1.11.a Increase the male population between 1–1.5% per year from 2006–2009. 2006–2009, Goal Met; 2010, Goal Met

# Who Are Our Freshmen? Fall 2010

- 484 Total
- 75% are 19/Younger
- 88% are Full-Time
- 32% Male (154/484)
- 95% from USVI
- 81% Black, non-Hispanic

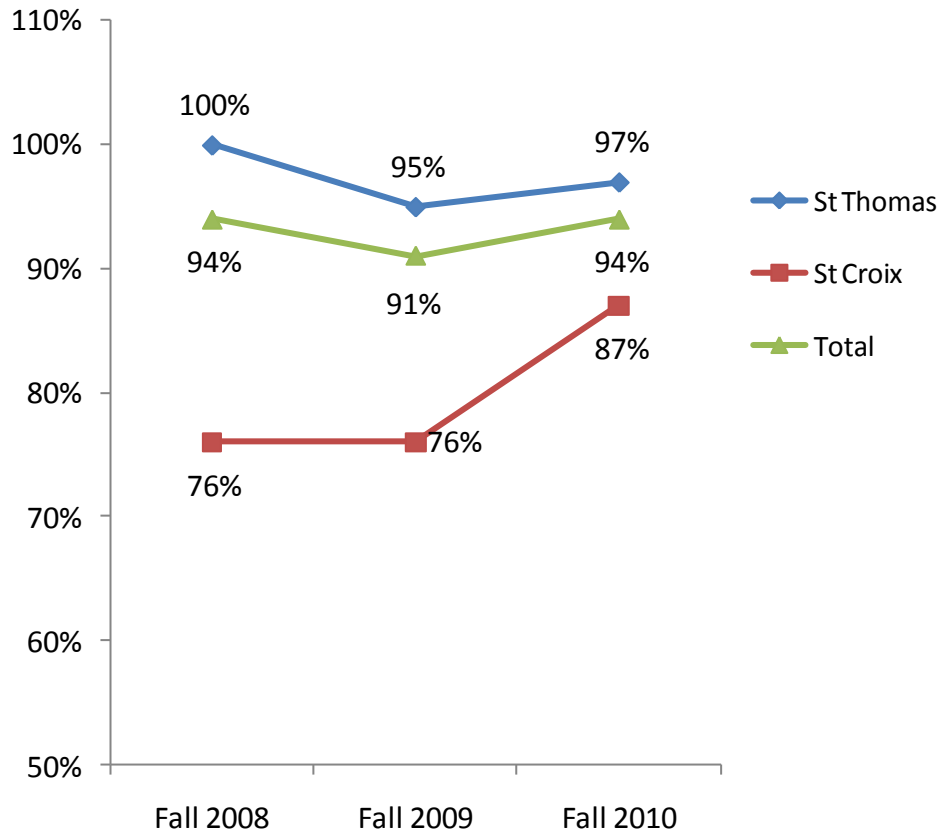
SAT Scores\*\* 1,205  35 pts

Skill Classes 79%  5%

\*\*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 (516 in Math, 492 in Writing, and 501 in Critical Reasoning). Source: College Board Press Release 9/13/2010.

The Average SAT scores for Black or African American students was 1,277 (429 Critical Reasoning, 428 math, 420 Writing). Source: College Board 2010 College-Bound Seniors report

# Residence Hall Occupancy Rates Fall 2010



- 94% Occupancy
- 378 Student Beds
  - 291 Beds\* – St. Thomas
    - 10 beds unoccupied
  - 87 Beds\* – St. Croix
    - 11 beds unoccupied
- 357 Student Beds Occupied
  - 21 beds unoccupied
- 97% Occupancy – St. Thomas
- 87% 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 296; on St. Croix, to 90 beds.

# Current Staff Profile (Includes Non-Teaching Faculty) Fall 2010

➤ 380 Staff ↓ 3 %

➤ Turnover Rate – 5% salaried ↑ 2%  
2% hourly ↓ 6%

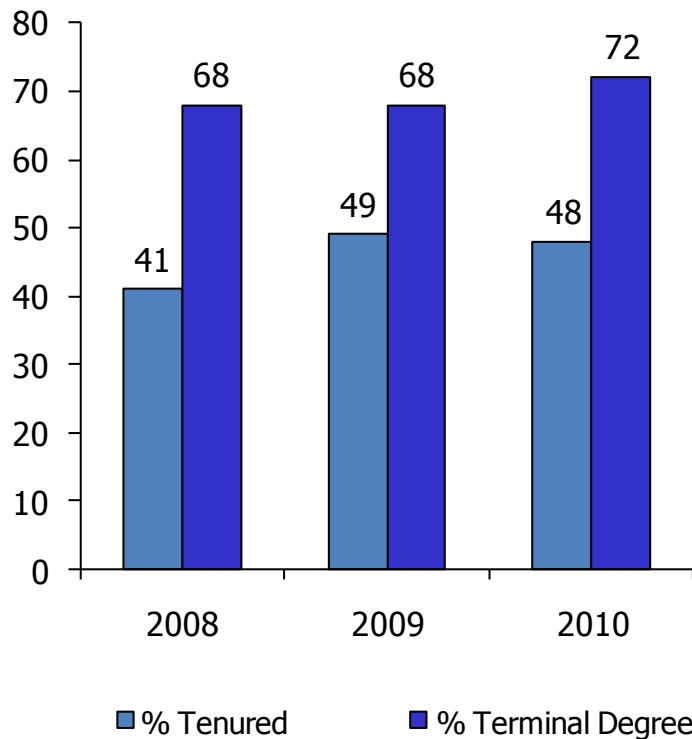
➤ Gender

○ Female	60%	↓	2%
○ Male	40%	↑	2%

➤ Ethnicity

○ Black	78%	↓	1%
○ White	13%	→	–
○ Hispanic	7%	↑	1%
○ Asian	1%	↓	1%
○ Other/Unknown	1%	↑	1%

# Faculty Profile Fall 2010



## ➤ Faculty

- Full-Time/124 (4 on sabbatical 5 on leave = -9/115 (Actual)) ↑ 8%
- Terminal Degree ↑ 4%
- Tenured ↓ 1%
- Part-Time 121 ↑ 1%
- Student/Faculty Ratio: 17 to 1

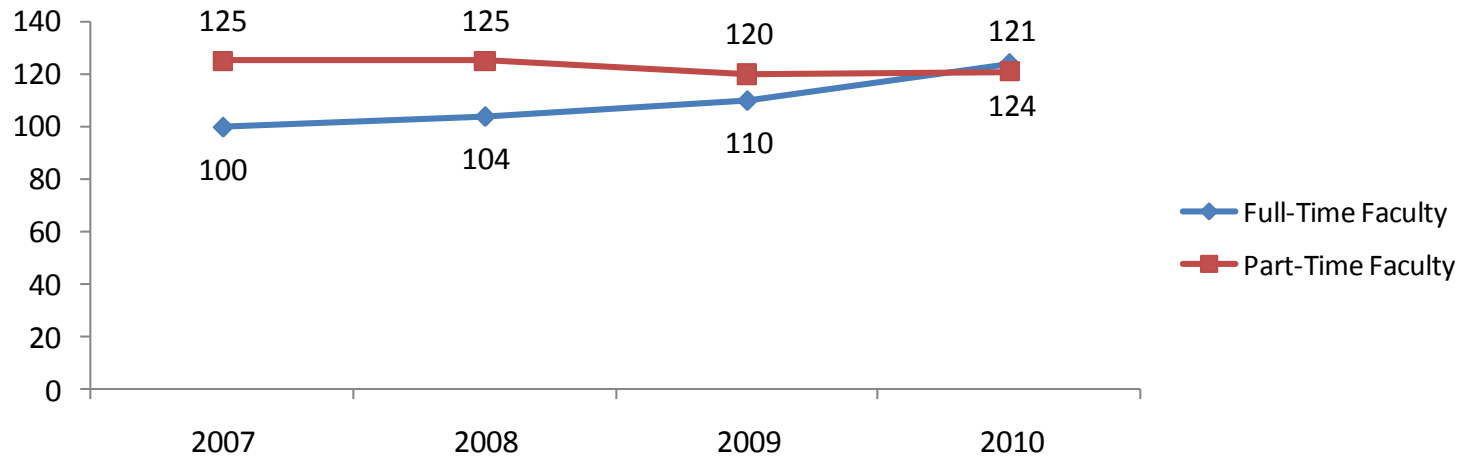
## ➤ Gender

- Female 47% ↑ 4%
- Male 53% ↓ 4%

## ➤ Ethnicity

- Black 48% ↑ 1%
- White 45% ↓ 1%
- Asian 3% ↓ 1%
- Hispanic 2% →
- Other 1% →

# Full-Time vs. Part-Time Faculty Fall 2007 – Fall 2010





# Peer Comparison Tenured Faculty

## 2009 Peer Comparisons

Rank	Peer Institution	Full-Time Faculty	Number Tenured	% Tenured
1	University of Puerto Rico – Aguadilla	127	97	76%
5	Eastern Oregon	94	57	61%
16	University of the Virgin Islands*	110	54	49%
18**	Mississippi University for Women	111	36	32%

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 2009 Peer Salary Comparison

Rank	Minimum	Maximum	Mean	Median	25 Percentile	75 Percentile	UVI**
Professor	\$56,448	\$115,204	\$76,338	\$73,226	\$69,975	\$86,146	\$80,843
Associate	\$47,110	\$82,374	\$61,191	\$62,278	\$54,632	\$64,069	\$64,591
Assistant	\$42,917	\$68,459	\$51,476	\$51,079	\$47,239	\$55,377	\$52,178
Instructor	\$33,039	\$62,937	\$44,821	\$42,387	\$40,078	\$50,780	\$52,637

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

\*\* UVI data is based on Fall 2009, 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  
2009-2010

Rank	1+	UVI	1	UVI	2	UVI	3	4
Professor	\$118,387		\$92,650	\$80,843	\$78,747		\$71,118	\$61,344
Associate	\$87,057		\$71,939	\$64,591	\$63,465		\$57,849	\$52,181
Assistant	\$69,863		\$59,744		\$53,585	\$52,178	\$50,085	\$45,552
Instructor	\$61,487	\$52,637	\$51,591		\$45,839		\$41,740	\$39,000

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

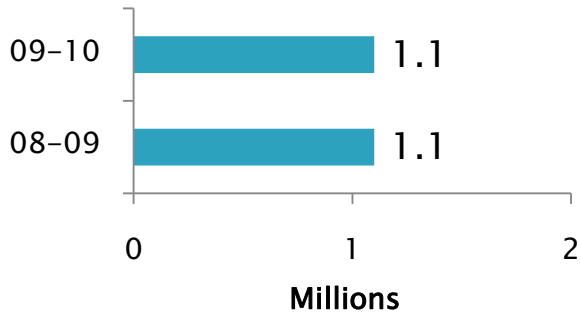
NOTE: The scale is based on the distribution of 1,386 reporting institutions by average salary for 2008-2009. The figures cover full-time member of the instructional staff. The salaries are adjusted to a standard nine-month work year. Percentile rankings are as follows. 1+ = 90th percentile; 1=80th percentile; 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

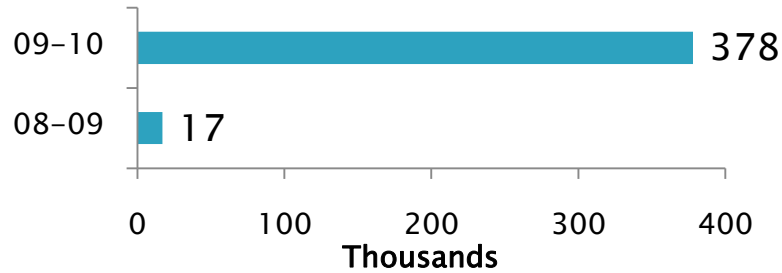
October 1, 2009 to September 30, 2010

# Annual Fund Contributions Year-to-Date Report October 1, 2009 – September 30, 2010

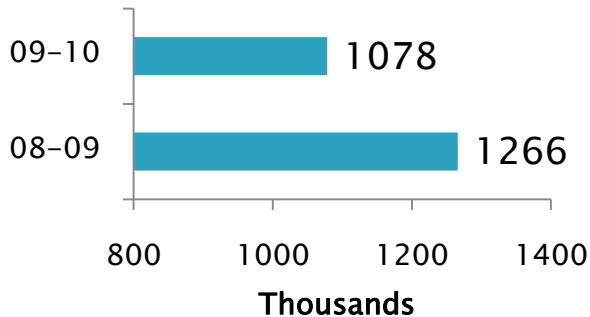
Goal



Gifts in Kind



Cash



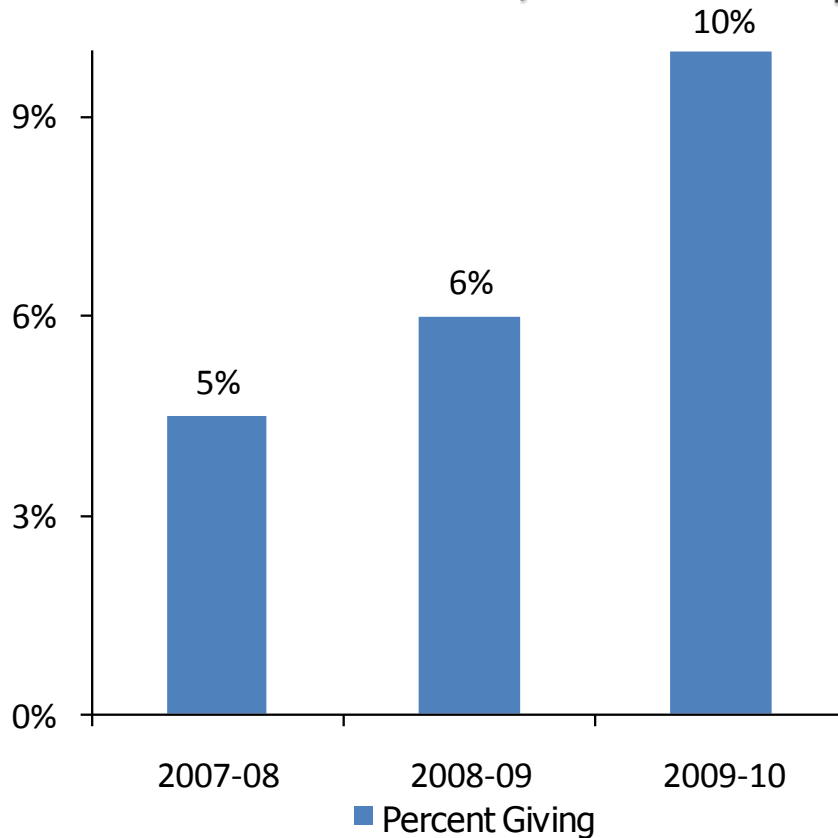
■ Total \$1,455,735  13 %  
(10-1-2009 to 09-30-2010)

■ Cash \$1,077,854  
 15%

■ Gift in Kind \$377,881  
■  2061%

# % Alumni Who Contributed Year-to-Date Report

October 1, 2009 to September 30, 2010



➤ 10 % Alumni Contributed

➤ ↑ 4%

➤ 578 Alumni Contributed

➤ 5, 548 Total Known

➤ \$66,564 Total Contributions

➤ ↓ 5%

➤ \$115 Average Gift

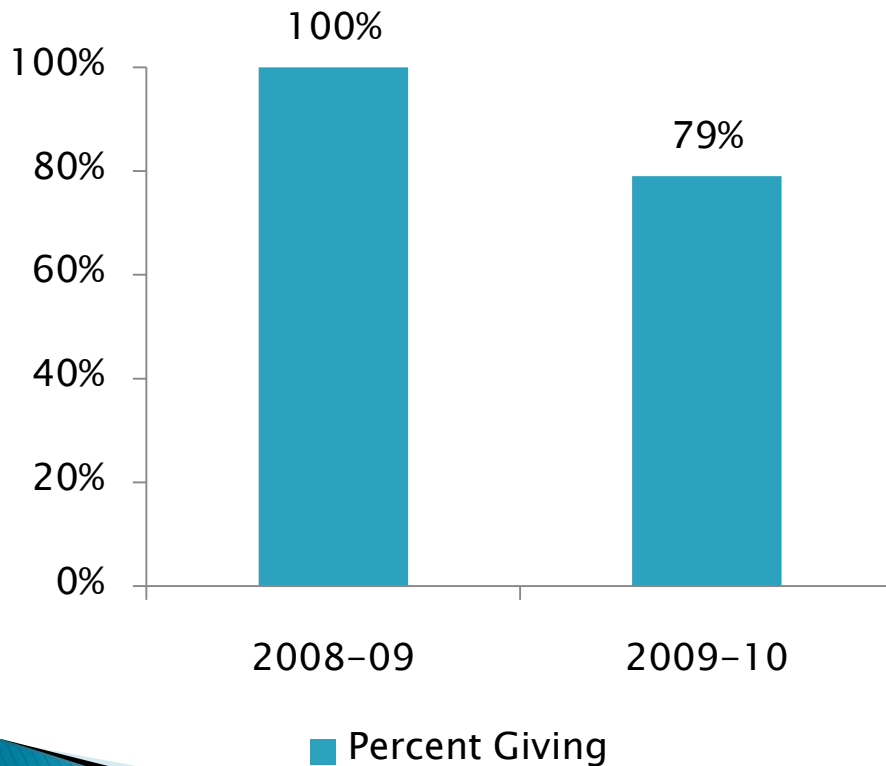
➤ ↓ 46%

➤ \$25 Median Gift

VISION 2012 – S.O. 2.F. Strengthen relationships with alumni ....

# % of Cabinet Who Contributed Year-to-Date Report

October 1, 2009 to September 30, 2010



➤ 79 % Cabinet Contributed (11 / 14)

➤ 21%

➤ \$11,857 Total Contributions

➤ 68%

➤ \$1,078 Average Gift

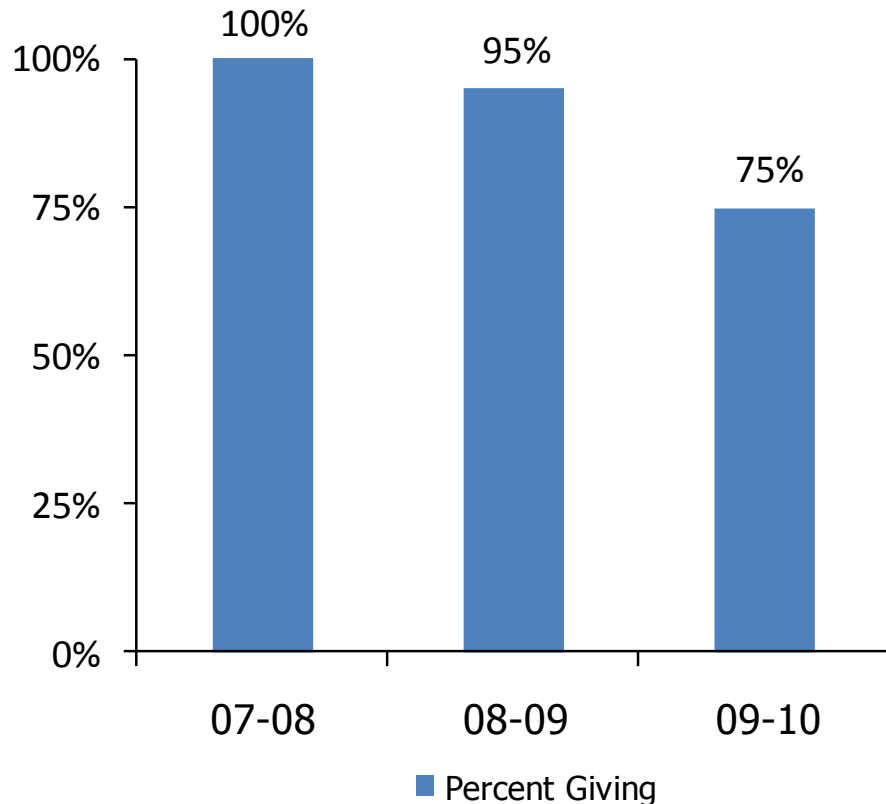
➤ 68%

➤ \$167 Median Gift

➤ 83%

# % Trustees Who Contributed Year-to-Date

October 1, 2009 – September 30, 2010



- 75% Trustees Contributed – 15/20  
↓ 20%
- \$137,335 Total Contributions  
↓ 27%
- \$9,156 Average Gift  
↓ 13%
- \$600 Median Gift  
↓ 40%



# Thank you!

<http://oirp.uvi.edu>

Office of Institutional Research and Planning