

Key Performance Indicators Year-in-Review Report 2006-2007

University of the Virgin Islands
Board of Trustees Meeting
June 16, 2007



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



Enrollment





Enrollment – Year in Review

- Fall Enrollment  4%
- Total Fall + Spring FTE* and CHP* both  4%
- Percentage of Entering Students Taking Skills  7%
- Retention* – Fall to Fall – 71%  1%
- PT Freshmen (77%) Continuing From 1st to 2nd Semester  20%
FT Freshmen (90%) Continuing From 1st to 2nd Semester  6%





*First-time, full-time bachelor degree seeking freshmen

Fall + Spring Headcount Enrollment 5-Year Profile (2002-2007)

FALL

| Fall | Headcount Enrollment | Growth/ Decline (%) |
|------|----------------------|--|
| 2002 | 2,519 | — |
| 2003 | 2,715 |  8% |
| 2004 | 2,565 |  6% |
| 2005 | 2,392 |  7% |
| 2006 | 2,487 |  4% |





SPRING

| Spring | Headcount Enrollment | Growth/ Decline (%) |
|--------|----------------------|--|
| 2003 | 2,385 | — |
| 2004 | 2,477 |  4% |
| 2005 | 2,507 |  1% |
| 2006 | 2,419 |  4% |
| 2007 | 2,415 |  0% |

Vision 2012: Long-Term Goal – 3,000 Students - *Goal 1C "Increase Enrollment..."*

Fall Headcount Enrollment UVI vs. Peers

5-Year Profile (2002-2007)





| | Range % Increase /Decrease | UVI % | UVI Rank* |
|--|----------------------------|--|-----------|
| % Increase / Decrease Fall 2002 - Fall 2003 | -5% to 9% |  8% | 4/17 |
| % Increase / Decrease Fall 2003 - Fall 2004 | -13% to 9% |  6% | 14/17 |
| % Increase / Decrease Fall 2004 - Fall 2005 | -7% to 21% |  7% | 16/17 |
| % Increase / Decrease Fall 2005 - Fall 2006 | -12% to 6% |  4% | 3/16** |





*Ranking are from highest to lowest. ** One institution had no record of enrollment. See Appendix A. for more actual numbers for each year; Appendix B for peer enrollment trend graph.

Fall+Spring Enrollment by FTE & CHP 5-Year Profile (2002-2007)

Full-Time Equivalency
(FTE)










Credit Hour Production
(CHP)

| Fall/Spring | FTE | Growth/Decline (%) |
|-------------|-------|--|
| 2002-03 | 3,979 | |
| 2003-04 | 4,331 |  9% |
| 2004-05 | 4,213 |  3% |
| 2005-06 | 4,050 |  4% |
| 2006-07 | 4,228 |  4% |

| Fall/Spring | CHP | Growth/Decline (%) |
|-------------|--------|--|
| 2002-03 | 46,945 | |
| 2003-04 | 51,047 |  9% |
| 2004-05 | 49,774 |  2% |
| 2005-06 | 47,832 |  4% |
| 2006-07 | 49,930 |  4% |

Fall 2006 Undergraduate Student Characteristics

Student Population

- Full-time Students 52% of the student body
- Male 24%  1%
- Ethnicity 75% Black ( 2%);
7% International ( 2%); 1% Asian (0%); 5% Hispanic
( 1%); 6% White (0%); 6% Other ( 2%)
- UVI Abroad – 36 students; 37 students 05/06 (2.7)
- Average Age  22
- Employed 44% (First Time Freshman*)
 - 65% are employed full-time
 - 35% are employed part-time
- Territory 91%  2%
- SAT Scores 1198/2400pts (Avg. 1538)**
- Skill Classes Fall 78%  7% - Spring 76%  2%

*Source 2006 Entering Freshmen Student Survey and based on 194 responses/52%.

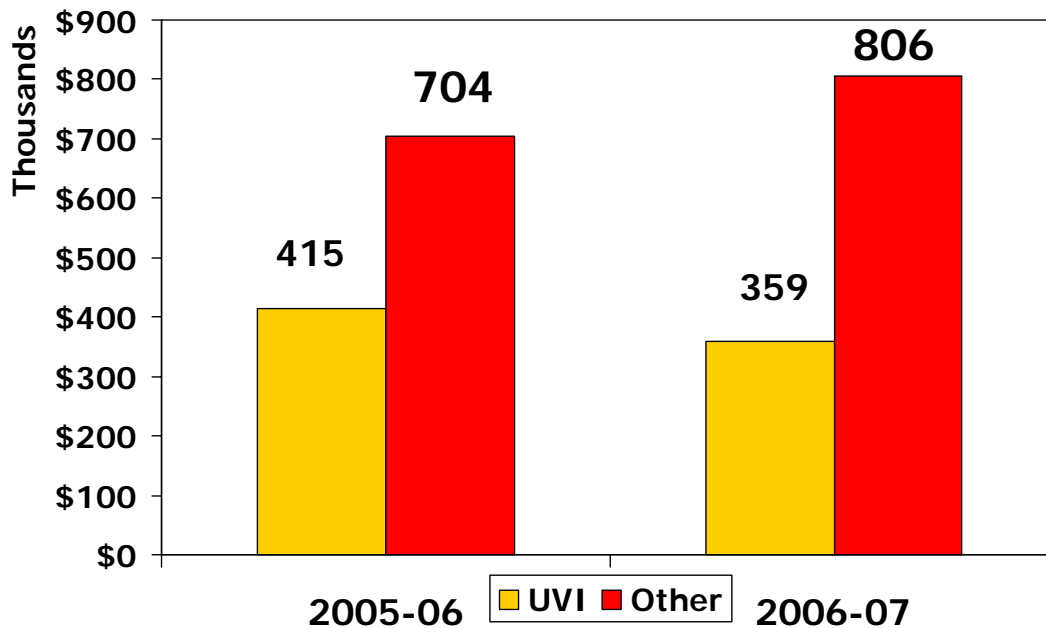
**The SAT has three sections and three scores, each on a scale of 200 to 800. The average total score is approximately 1,538 points (520 in Math, 510 in Writing, and 508 in Critical Reasoning).



Financial Aid

Financial Aid: UVI & Other Sources

Aid Year: 2005-06 to 2006-07



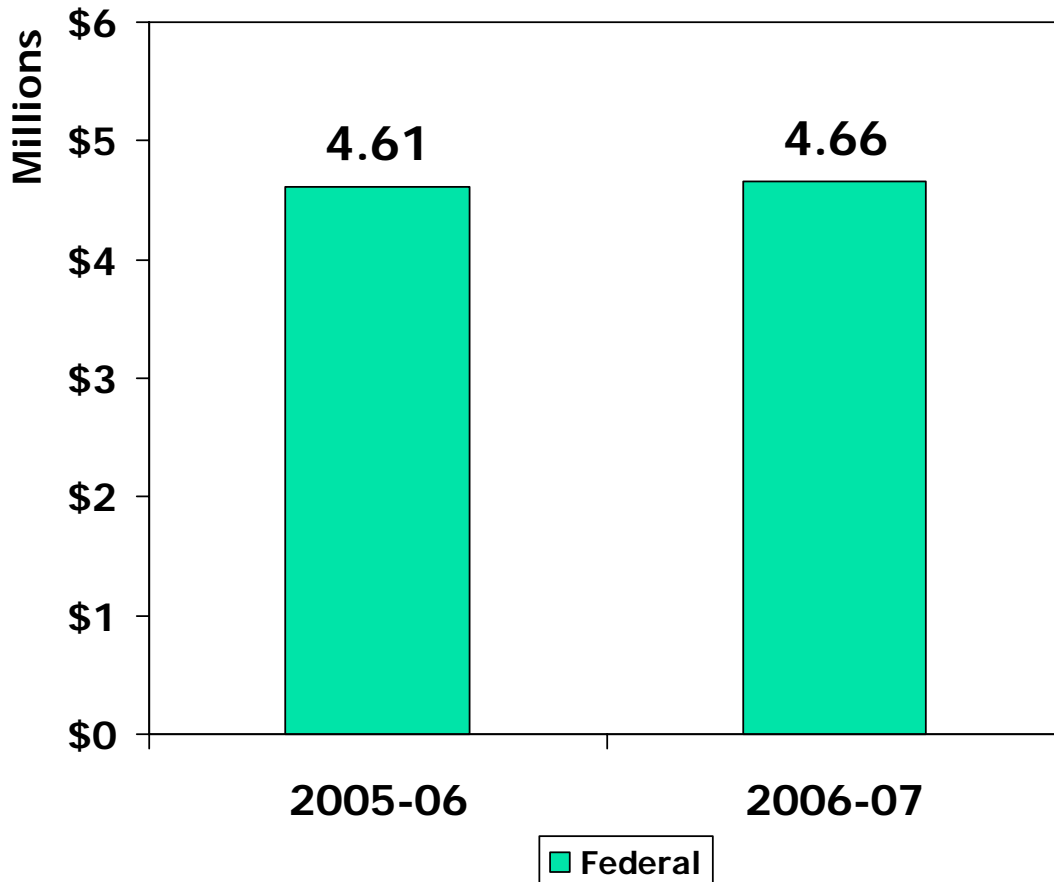
Local Aid



14%  Scholarships

13%  UVI Funds

Financial Aid: Federal

Aid Year: 2005-06 to 2006-07



-  1% in Federal Aid
-  2% All Aid

Fall 2006

- 60% All UVI Students

Fall 2005

- 72% FT New Freshmen




▪ Peer Comparisons

- Max. - 98%
- 75th - 96%
- Avg. - 84%
- 25th - 80%
- Min - 51%



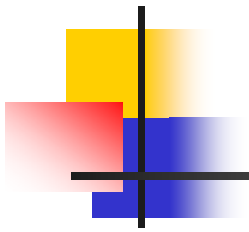
Student Retention, Persistence & Graduation Rates

Student Retention, Persistence & Graduation Rates





| | UVI | Others Institutions (*) |
|--------------------|--|--|
| Retention | <i>(Full-Time Freshmen to Sophomore)</i> 2006 71%  1% 2005 72% <i>Strategic Goal 1D – Vision 2012</i> Goal 75% | Low Selectivity Institutions CSRDE** 69% CSRDE (by Race/Black) 69% |
| Persistence | <i>(Cohort 2002)</i> 3 rd Year 66%  6% 4 th Year 50%  4% | CSRDE 3 rd Year 70% 4 th Year 31% Low Selectivity 3 rd Year 56% 4 th Year 14% |
| Graduation | 2006/ 30% (6 Year Avg.) | Peers 43% Peer HBCU 25% Carnegie MA II 44% CSRDE 48% CSRDE (by Race/Black) 43% Low Selectivity 37% National Average 53% |

* 2005 Data

** Consortium for Student Retention Data Exchange 14



UVI Graduates by Degree Spring 2007 vs. Spring 2006

| Degree | Spring 2007 | Spring 2006 | Growth/Decline (%) |
|-------------|-------------|-------------|--|
| Masters | 48 | 65 |  26% |
| Bachelors | 193 | 212 |  9% |
| Associates | 81 | 76 |  7% |
| Total Grads | 322 | 353 |  9% |

Graduates By Campus 2007 vs. 2006

| Degree | St Croix | St. Thomas |
|------------|-----------|------------|
| Masters | 15 ↓ 42% | 33 ↓ 15% |
| Bachelors | 62 ↓ 5% | 131 ↓ 11% |
| Associates | 43 → 0% | 38 ↑ 15% |
| Total | 120 ↓ 10% | 202 ↓ 8% |



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

Fall/Spring 2006-2007

Impact = 11,223 Individuals Served

- CELL- Workforce Continuing Education
 - 705
- Center for Excellence in Developmental Disabilities
 - 1,151
- Small Business Development Center (SBDC)
 - 1,849
- Cooperative Extension Service (CES)
 - 3,653
- Agriculture Experiment Station (AES)
 - 125
- Center for Marine and Environmental Studies
 - 3,594
- Eastern Caribbean Center (ECC)
 - 146

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



Crime Statistics

Crime Statistics AY 2006-2007

2006-2007 Data

St. Croix

- 2 Aggravated Assault
- 3 Grand Larceny
- 5 Theft**

St. Thomas

- 1 Liquor Violation (N* =1)
- 2 Drug Violations
- 11 Theft** (N = 4/cell phones)

2005 Peer Data

| Criminal Offenses On Campus | Peer Incident Range | # of UVI Incidents | UVI Rank | 2004 National Avg. Statistics*** |
|-----------------------------|---------------------|--------------------|----------|----------------------------------|
| Sexual Assault | 0 - 5 | 1 | 2 | .92 |
| Robbery | 0 - 5 | 2 | 3 | 1.39 |
| Burglary | 0 - 26 | 1 | 2 | 22.21 |
| Motor Vehicle Theft | 0 - 3 | 1 | 2 | 5.60 |

*** Source: FBI Uniform Crime Reporting: Campus Crime Statistics. These are the most current national statistics available.

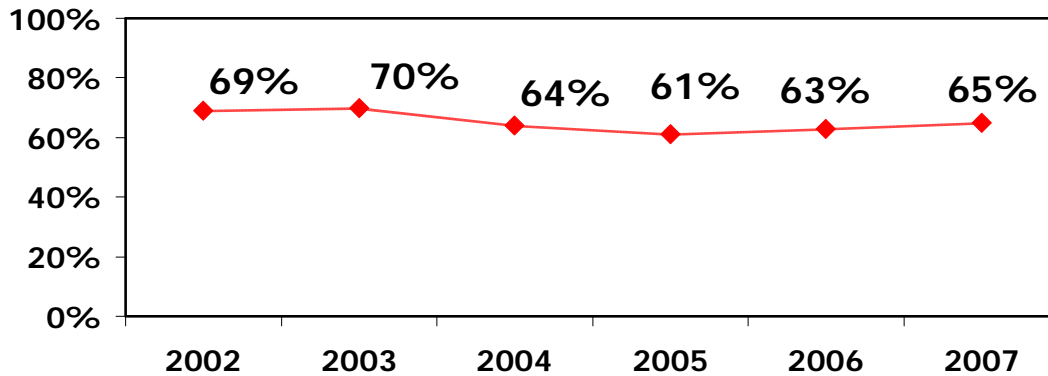
*N= Occurred off campus; ** Non-Clery



Financial Indicators

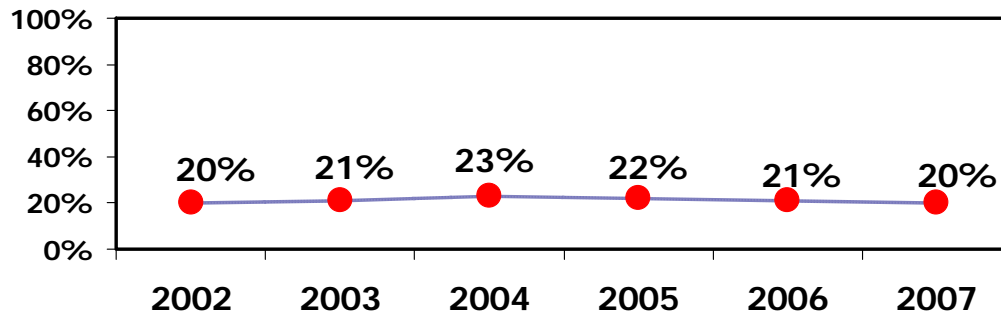
% of VI Appropriations and % Tuition and Fees to Operating Budget

% VI Appropriations to Operating Budget



2% over 2006

% Tuition & Fees to Operating Budget

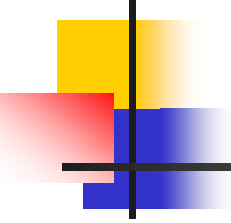


1% over 2006

Operating Budget = Tuition and Fees + Government Appropriations + Auxiliary +
Miscellaneous Income.







Development

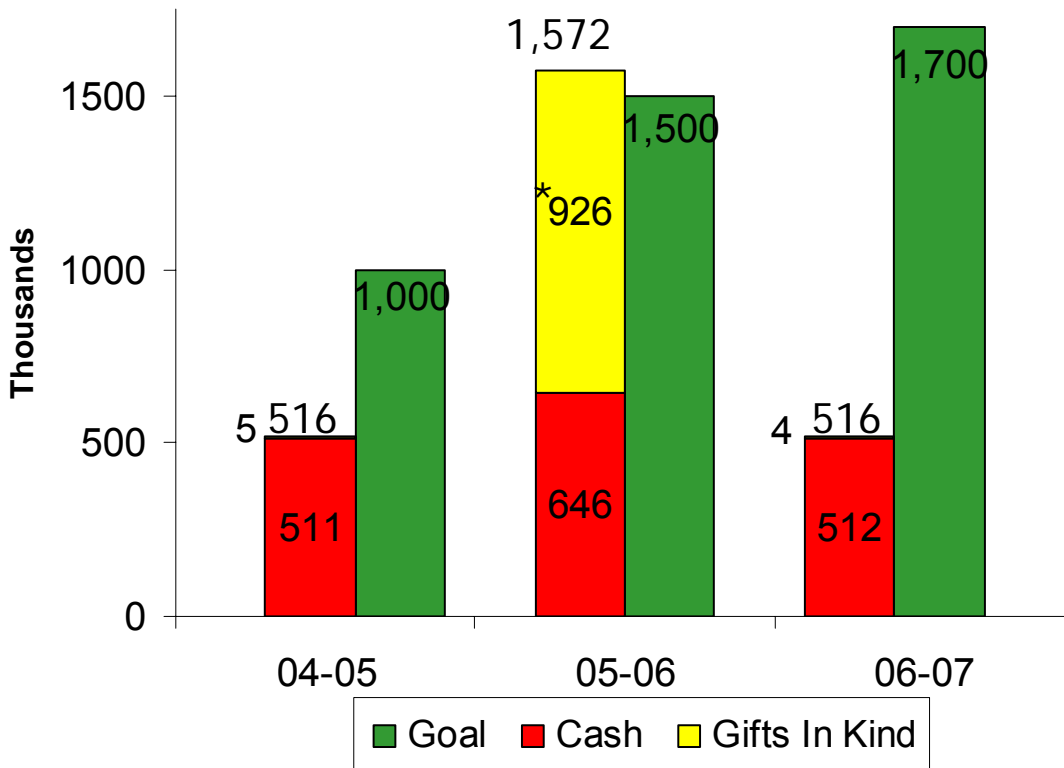


Year-to-Date

October 2006 to April 2007

- Cash Contributions  20%
- Number of Alumni Contributing  256%
- Number of Trustees Contributing  29%
- Trustees Contributions  309%

Annual Fund Contributions Year-to-Date October 2006 to April 2007



- Raised \$515,788 during Oct 1, 2006 to Apr. 2007

- Cash: \$511,728

↓ \$119,653 (↓ 20%)
from 2nd Quarter 05-06

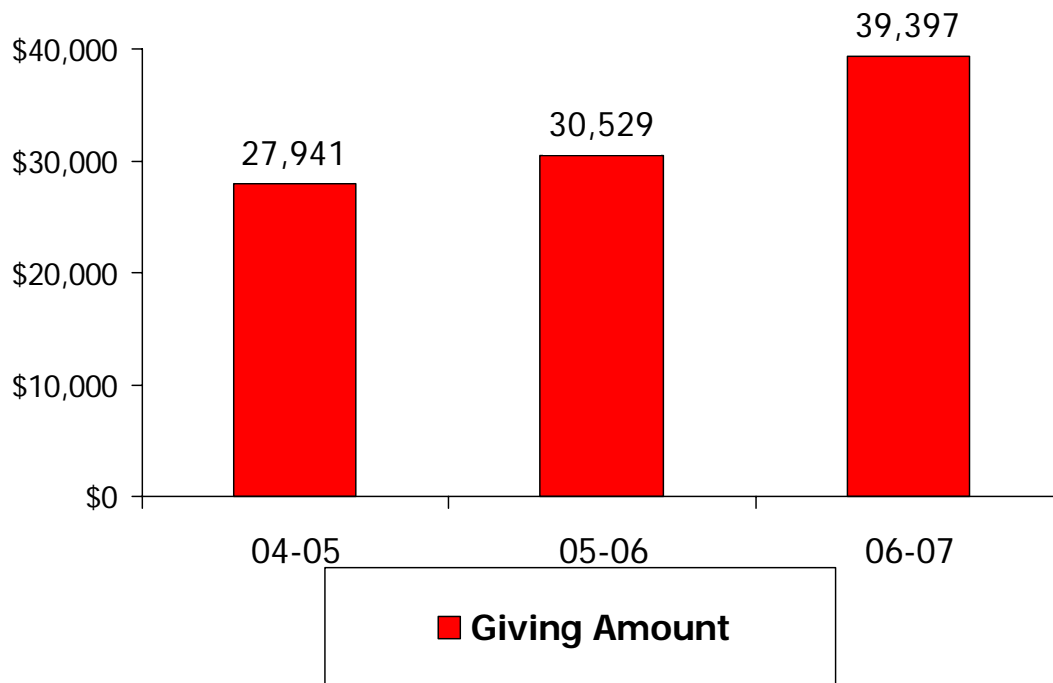
- Gifts in Kind: \$4,060 (Services)

* During 1ST Quarter 05-06, \$882,200 of funds from a special one-time capital gift
* \$44,000 for stocks during the 2nd quarter.
Numbers are rounded to the nearest whole number.

Alumni Contributions

Year-to-Date

October 2006 to April 2007

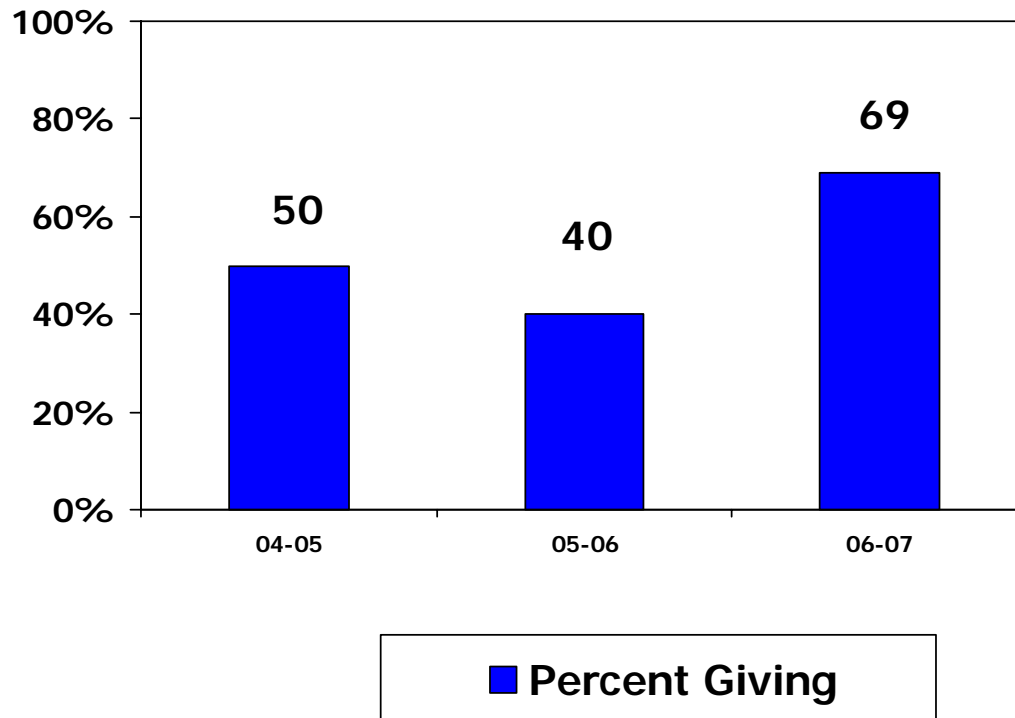


- Oct. 2006 – Apr. 2007
 - Average Gift (\$132)
 - ↓ 41% over 05-06
 - \$39,937 Total Contribution
 - ↑ 31% over 05-06
 - Alumni= 302

- Oct. 2005 – Apr. 2006
 - Average Gift (\$259)
 - ↑ 26% over 04-05
 - \$30,529 Total Contribution
 - ↑ 9% over 04-05
 - Alumni = 118

Vision 2012 – 3.C. Increase annual giving target...

% Trustees Contributions Year-to-Date October 2006 to April 2007



- Oct. 2006 – Apr. 2007
 - ↑ 309%, \$23,200
 - 11/16 or 69%
 - Avg. Contribution - \$2,109
- Oct. 2005 – Apr. 2006
 - ↓ 18%, \$7,500
 - 6/15 or 40%
 - Avg. Contribution - \$1,250



Facilities and Capital Projects

Facilities Maintenance 2006-2007

- Volume of Deferred Maintenance

- 1999 - \$27M
- 2001 - \$17M
- 2004 - \$ 7M
- 2006 - \$ 10M
- 2007 - \$ 11M

- Physical Condition of Facilities

- **Classrooms**

- 1999 – Poor
- 2004 – 2007 Very Good

- Physical Condition of Facilities

- **Faculty Offices**

- 1999 – Fair
- 2004 – 2007 Good

- **Dormitories**

- 1999 – Poor/Fair
- 2004 – 2007 Very Good

- **Assembly Halls/Grounds**

- 1999 – Fair
- 2004 – 2007 Very Good

- **Faculty/Admin Residences**

- 1999 – Fair
- 2004 – Good
- 2006 - 2007 Excellent

*Based on 1999 Facilities Needs Assessment



Capital Projects Summary

AY 2006-2007

Major Systems Upgrades and Renovation

Both Campuses

- Solar Safety and Security Site Project

St. Croix

Completed

- North West Wing and North West Wing Annex Construction
- Exterior Repair and Repainting of the Evans Center
- Exterior Repair and Painting of Research and Extension Center
- Research and Extension Center Air Conditioning System and Ductwork Replacement

In-Progress/Design

- Campus Electric Service Upgrade
- Evans Center Occupancy and AC Sensor Installation
- Student Activities Building Fitness Center

St. Thomas

Completed

- Occupancy Lighting and A/C sensor installation Upper Campus Buildings and S&F Center
- East Complex Parking Area Expansion
- Administration and Conference Center
- East Complex Conversion from Residential to Institutional
- North Dormitory Parking Area Expansion
- South Dormitory Bathroom Upgrades

In-Progress

- Administration and Conference Center



Thank You!

Office of Institutional Research and Planning