

Key Performance Indicators Year-in-Review Report 2007-2008

University of the Virgin Islands
Board of Trustees Meeting
June 14, 2008



Prepared by:
Office of Institutional Research and Planning



Presentation Cycle for KPIs

June Meeting

"Academic Year in Review"

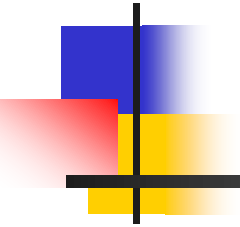
- Summary of Academic Year
 - Highlight Year-Over-Year Comparisons
 - Progress Towards Strategic Goals
- Peer Comparisons & Analysis



Key Performance Indicators










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





Undergraduate Student Characteristics



Undergraduate Student Characteristics Fall 2007

UG Student Population:

- Full-time Students 59%  7%
- Male 25%  1%
- Ethnicity* 75% Black 
- Average Age 22 
- Employed 43% (First Time Freshman**)  1%
- Territory 92%  1%
- SAT Scores 1203/2400pts (Avg. 1538)***  4 pts
- Skill Classes Fall 77%  1% - Spring 74%  2%

*6% International ( 1%); 1% Asian (same); 6% Hispanic ( 1%); 5% White ( 1%); 8% Other ( 2%)

** Based on entering student survey, N=285.

***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).

Why Freshmen Chose UVI

Fall 2007

Top Reasons

- 1- Near Home
- 2- Affordable
- 3- Received Financial Aid

St. Thomas

N=174

72%

57%

37%

St. Croix

N=111

71%

48%

40%

St. Thomas Freshmen

Reporting Family Yearly Income

\$20,000 or below - 22%

\$20,001-\$30,000 - 56%

78%

St. Croix Freshmen

Reporting Family Yearly Income

\$20,000 or below - 37%

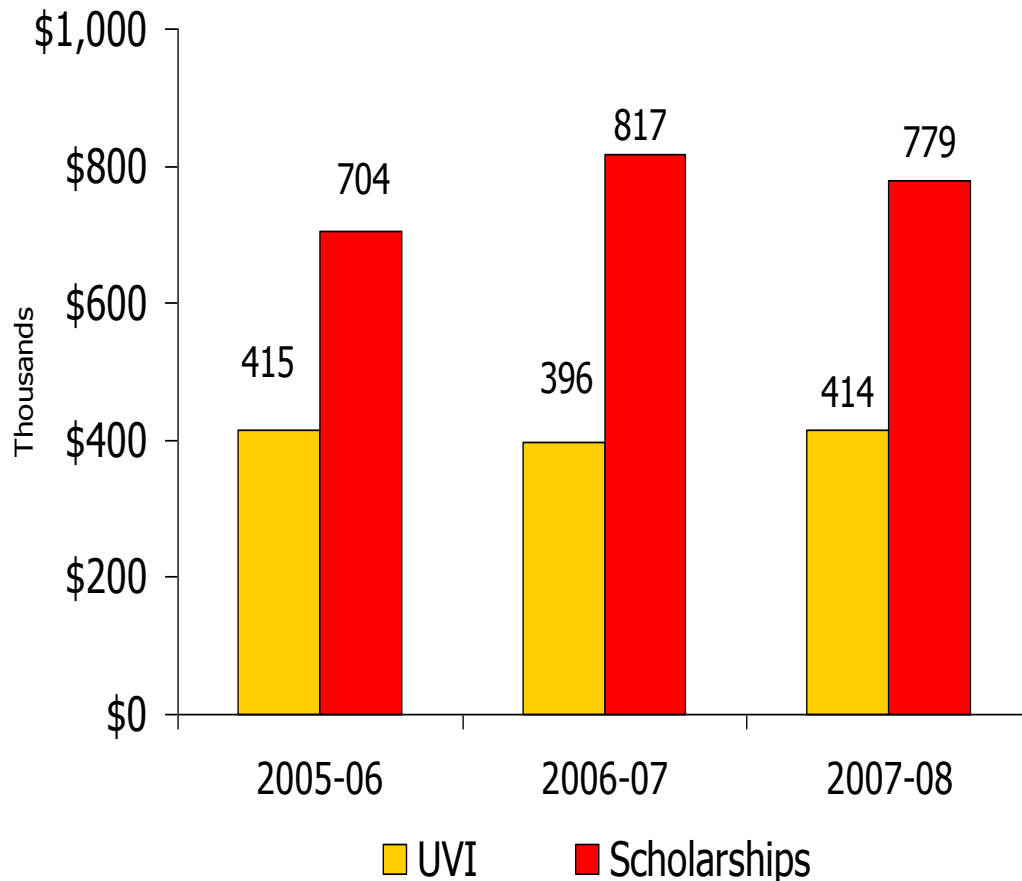
\$20,001-\$30,000 - 26%

63%



Financial Aid

UVI Financial Aid & Scholarships Aid Year 2005-06 to 2007-08



■ UVI Financial Aid
↑ 5% over '06-07

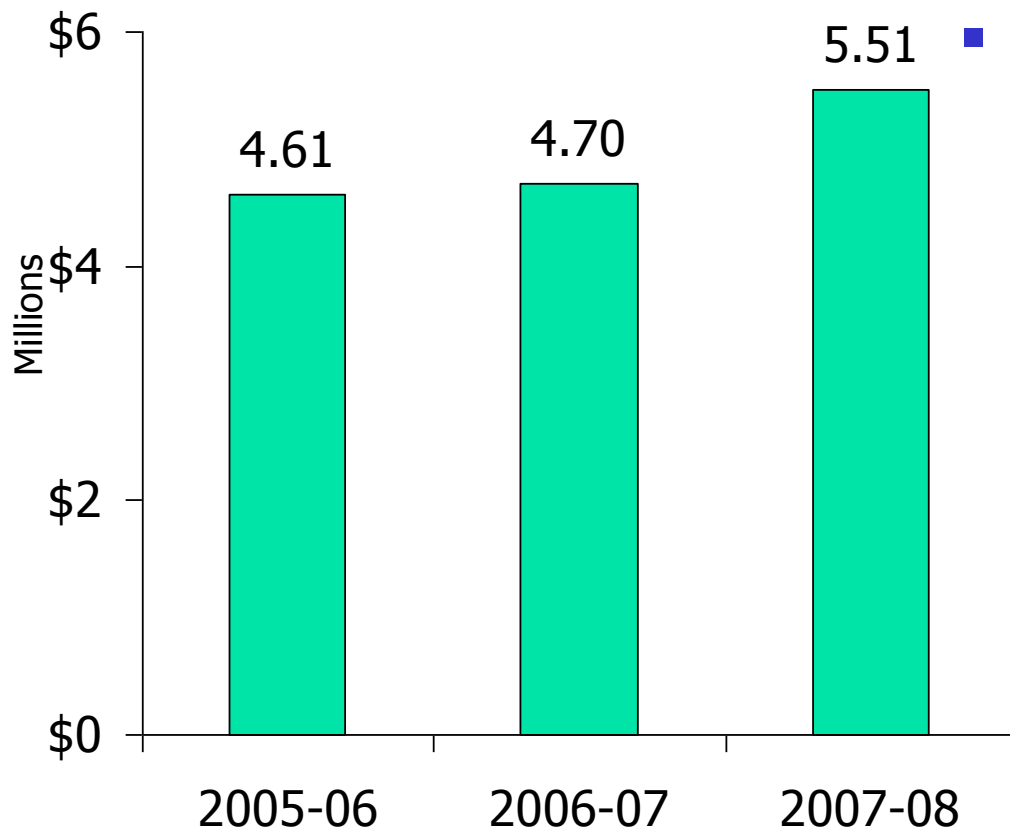
■ Scholarships
↓ 5% over '06-07

Percentage Students* Receiving Institutional Grants - Peer Comparisons Aid Year 2005-2006

▪ Mississippi University for Women	73%
▪ Peru State College	71
▪ Montana State University-Northern	68
▪ Lake Superior State University	60
▪ Eastern Oregon University	52
▪ Keene State College	45
▪ Kentucky State University	41
▪ Lander University	31
▪ Pennsylvania State University-Penn State Erie-Behrend College	29
▪ University of the Virgin Islands	27
▪ University of Mary Washington	25
▪ SUNY College at Purchase	21
▪ Savannah State University	14
▪ * First-time, Full-time, degree/certificate seeking students Castleton State College	11

Federal Financial Aid

Aid Year 2005-2006 to 2007-2008



■ Federal Financial Aid

▲ 17 % Aid over 06-'07

■ 63% Freshmen*

▲ 6%

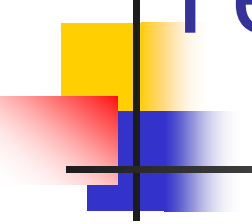
■ 50% All Students**



*First-time, Full-time, degree seeking students.

**Full-time, part-time degree seeking students.

Percentage of Students* Receiving Federal Aid Peer Comparisons 2005-2006



▪ University of Puerto Rico-Aguadilla	84
▪ Savannah State University	61
▪ Kentucky State University	59
▪ University of Guam	56
▪ University of the Virgin Islands	47
▪ Montana State University-Northern	46
▪ Peru State College	46
▪ Mississippi University for Women	45
▪ Lake Superior State University	38
▪ Lander University	38
▪ Eastern Oregon University	35
▪ Castleton State College	30
▪ Pennsylvania State University-Penn State Erie-Behrend College	24
▪ SUNY College at Purchase	24
▪ Keene State College	13
▪ University of Mary Washington	6



Student Retention, Persistence & Graduation Rates

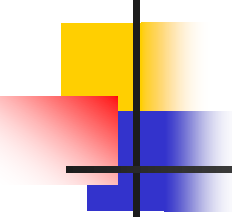
Student Retention, Persistence & Graduation Rates

	UVI	CSRDE* Based on 1999-2005 Cohorts
Retention	<p><i>(Full-Time Freshmen to Sophomore)</i></p> <p>Fall 2007 75% ↑ 4%</p> <p>Fall 2006 71%</p> <p><i>Strategic Goal 1D4 – Vision 2012 Achieved!</i> - Raise Retention to 75% by Fall 2009.</p>	<p>All 80%</p> <p>By Race/Black 74%</p> <p>Low Selectivity(<990 SAT) 69%</p> <p>Selective (1045-1100 SAT) 78%</p>
Persistence	<p><i>(Cohort 2003)</i></p> <p>3rd Year 54% ↓ 12%</p> <p>4th Year 43% ↓ 7%</p>	<p>All</p> <p>3rd Year 71% 4th Year 31%</p> <p><i>Low Selectivity</i></p> <p>3rd Year 56% 4th Year 13%</p>
Graduation	<p>2007/ 29% ↓ 3%</p> <p>Based on IPEDS – 6 year graduation rates (4 year average)</p>	<p>All 58%</p> <p>Carnegie MA II** 46%</p> <p>By Race/Black 34%</p> <p>Public/Low Selectivity 37%</p>

* Consortium for Student Retention Data Exchange

**UVI is now classified under Carnegie as Bachelor/Diverse but we are compared with Carnegie MA II in the CSRDE.

Peer Full-Time Retention Rate Fall 2006



■ University of Mary Washington	84%
■ Pennsylvania State University – Penn State Erie Erie-Behrend College	83
■ SUNY College at Purchase	83
■ University of Puerto Rico-Aguadilla	78
■ Keene State College	76
■ Savannah State University	72
■ University of the Virgin Islands	71
■ Castleton State College	71
■ Mississippi University for Women	70
■ Eastern Oregon University	65
■ University of Guam	63
■ Lander University	62
■ Lake Superior State University	60
■ Montana State University-Northern	60
■ Peru State College	60
■ Kentucky State University	54

Peer Part-Time Retention Rate 2006







■ Peru State	100%
■ Castleton State College	100
■ Pennsylvania State University – Penn State Erie – Behrend College	80
■ University of Mary Washington	70
■ Montana State University – Northern	63
■ Savannah State University	57
■ Kentucky State University	50
■ Lake Superior State University	50
■ Keene State University	50
■ University of the Virgin Islands	38
■ University of Guan	37
■ Eastern Oregon University	31
■ Mississippi University for Women	29
■ Lander University	9











Top 10 Ranking HBCUs Retention Rates - 2006

- 1. Spelman College (GA) 91%
- 2. Howard University (DC) 90%
- 3. Hampton University (VA)) 85%
- 4. Morehouse College (GA) 86%
- 5. Fisk University (TN) 84%
- 6. Tuskegee University (AL) 70%
- 7. Claflin University (SC) 78%
- 8. Xavier University of Louisiana 71%
- 9. Dillard University (LA) 69%
- 10. Johnson C. Smith U. (NC) 62%

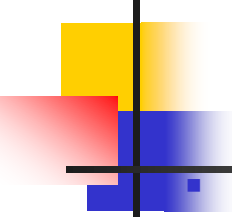
UVI Graduates by Degree AY 2007-2008

Degree	December 2007	May 2008	Total AY 07-08	May 2007	Growth/Decline (%)
Masters	4	46	50	48	 4%
Bachelors	36	155	191	193	 1%
Associates	10	60	70	81	 14%
Total	50	261	311	322	 3%

Graduates By Campus AY 2007-2008

Degree	St Croix	St. Thomas	Growth/ Decline- St. Croix	Growth/ Decline- St. Thomas
Masters	25	25	 67%	 24%
Bachelors	62	129	 0%	 2%
Associates	41	29	 5%	 24%
Total	128	183	 7%	 9%

Peer Graduation Rates 2006



▪ University of Mary Washington	77%
▪ Pennsylvania State University-Penn State Erie-Behrend College	63
▪ Keene State College	57
▪ SUNY College at Purchase	47
▪ Lake Superior State University	46
▪ University of Puerto Rico-Aguadilla	44
▪ Mississippi University for Women	42
▪ Lander University	41
▪ Castleton State College	39
▪ Peru State College	36
▪ Kentucky State University	35
▪ University of the Virgin Islands	34
▪ Montana State University-Northern	33
▪ Eastern Oregon University	33
▪ Savannah State University	31
▪ University of Guam	30



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 2007-2008

Impact = 12,601 Individuals Served

- CELL- Workforce Continuing Education
 - **986**
- Center for Excellence in Developmental Disabilities
 - **3,064**
- Small Business Development Center (SBDC)
 - **838**
- Cooperative Extension Service (CES)
 - **5,804**
- Agricultural Experiment Station (AES)
 - **219**
- Center for Marine and Environmental Studies
 - **1,539**
- Eastern Caribbean Center (ECC)
 - **151**

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

** Estimate



Crime Statistics

Crime Statistics AY 2007-2008

■ AY 2007-2008 Data

■ **St. Croix**

- 7 Grand Larceny (Non-Clery)
- 4 Aggravated Assault
- 2 Motor Vehicle Theft
- 3 Thefts (Non-Clery)

■ **St. Thomas**

- 1 Burglary
- 2 Liquor Violations
- 4 Drug Violations
- 13 Thefts (Non-Clery)

2006 Peer Data

Criminal Offenses On Campus	Peer Incident Range	# of UVI Incidents	UVI Rank Among Peers	2006 National Avg. Statistics*
Sexual Assault	0-6	0	1*	0.92
Aggravated Assault	0-20	4	4	2.74
Robbery	0-2	0	1	1.47
Burglary	0-28	1	2	22.48
Motor Vehicle Theft	0-2	2	3	5.59

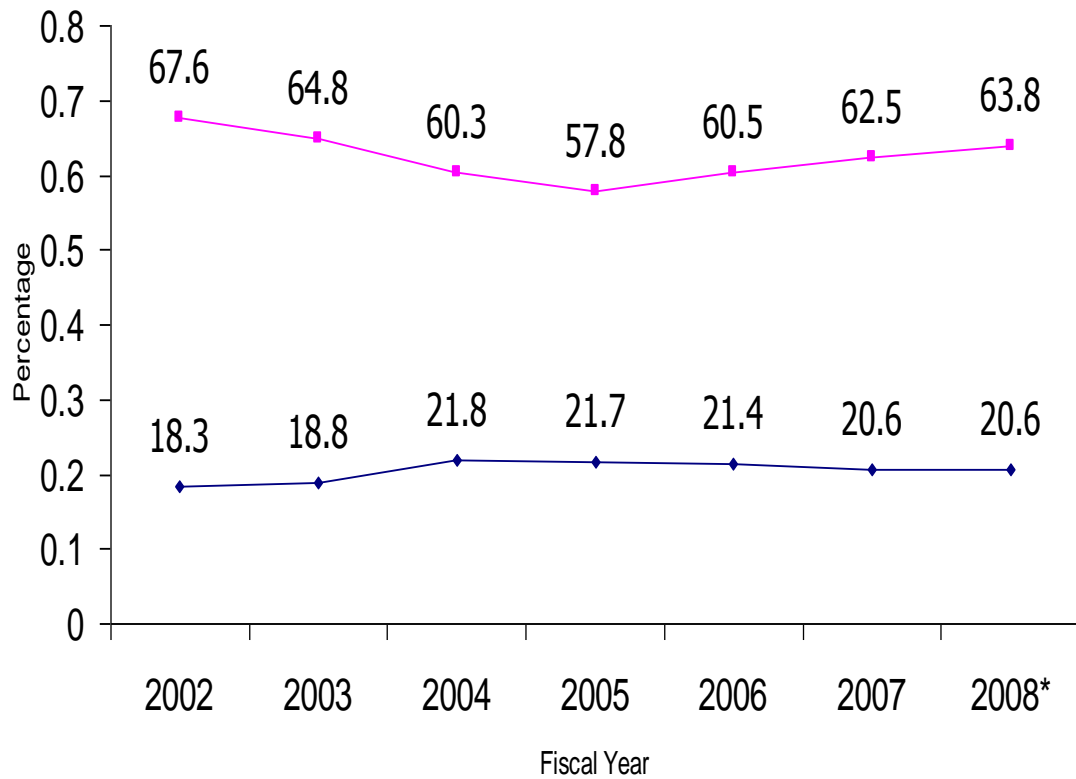
* Source: FBI Uniform Crime Reporting: Campus Crime Statistics. These are the most current national statistics available.

** 1 represents institutions with the lowest incidences



Financial Indicators

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



■ VI Appropriation to Operating Budget



1.3%

■ Tuition and Fees to Operating Budget



2008

◆ %Tuition & Fees to Total Rev

◆ % Appropriations to Total Rev

*2008 Budgeted Revenues not Actual Revenues; all others are Actual Revenues

OPERATING BUDGET - TUITION & FEES, APPROPRIATIONS REVENUES FY2002-2007 (ACTUAL) AND 2008 (BUDGET)

REVENUE TYPE	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget**
Tuition & Fees	\$6,824,786.47	\$ 6,854,393.43	\$ 8,445,920.86	\$ 8,765,770.11	\$ 9,141,072.50	\$9,616,577.31	\$9,604,496.00
VI Appropriations	\$25,209,448.00	\$23,581,419.17	\$23,406,778.09	\$23,300,645.69	\$25,866,338.42	\$29,227,206.9	\$29,819,056.00
TOTAL OPERATING REVENUES	\$37,316,139.98	\$36,366,296.52	\$38,795,050.29	\$40,315,063.91	\$42,779,274.22	\$46,782,472.7	\$46,717,224.00
% Tuition & Fees to Total Operating Revenues	18.3%	18.8%	21.8%	21.7%	21.4%	20.6%	20.6%
% VI Government Appropriations to Total Operating Budget Revenues	67.6%	64.8%	60.3%	57.8%	60.5%	62.5%	63.8%

* Note that Operating Budget includes revenues from Tuition and Fees, Government Appropriations, Auxiliaries, and Miscellaneous Sources.

**Note that Fiscal Year 2008 is not yet closed, thus only budgeted revenues information is provided.

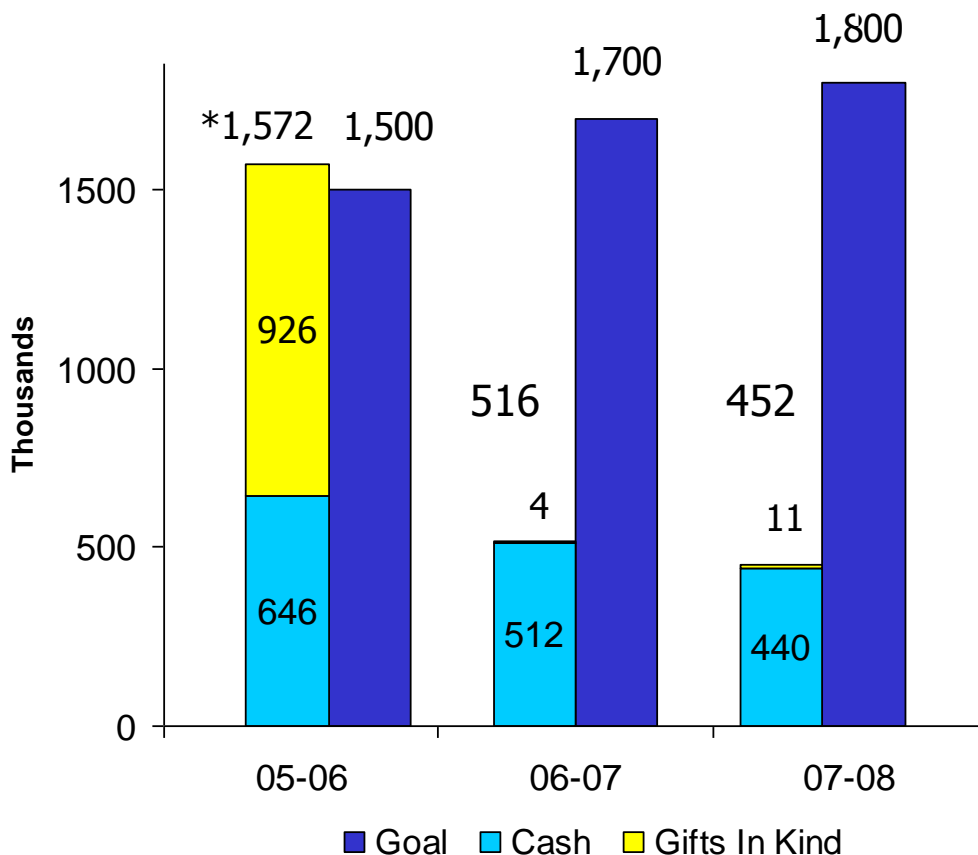
Updated: May 5, 2008



Development

Year-to-Date Review
October 1, 2007 – April 14, 2008

Annual Fund Contributions October 2007 to April 2008



Vision 2012 – 3.C.2. Raise ...\$1.8M for FY 2008

Annual Fund Contributions

- Amount Raised, \$451,662

- ↓ 12%

- ↓ Cash, \$440,175

- ↓ 14%

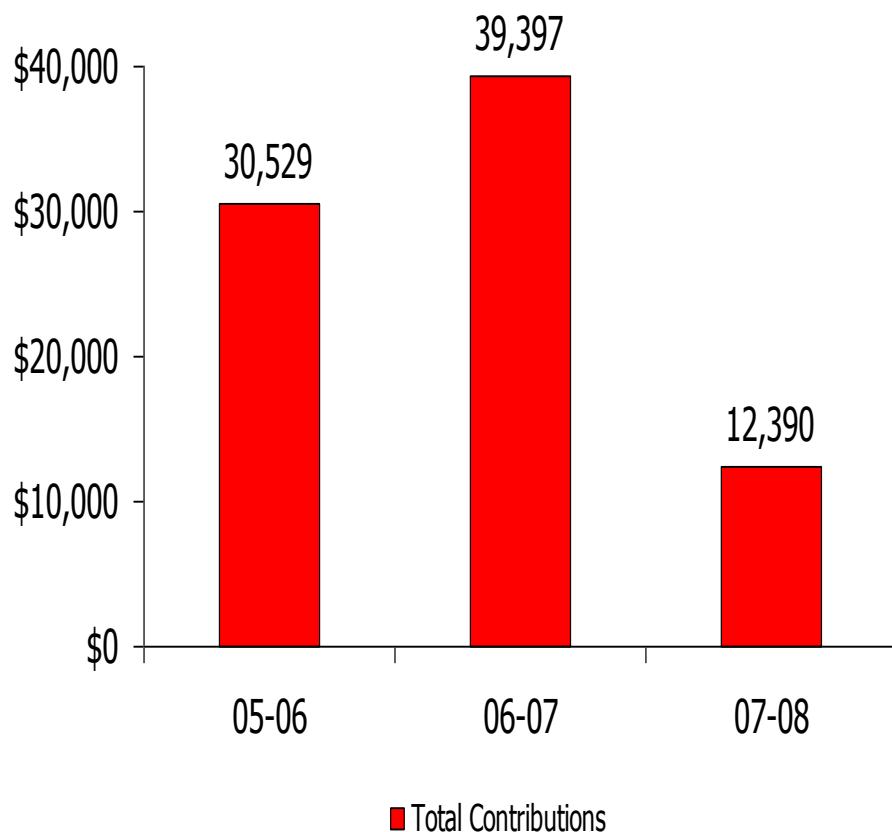
- ↑ Gifts in Kind, \$11,487

- ↑ 183%
(Gift Certificates, Art etc.)

Numbers are rounded to the nearest whole number.

Alumni Contributions

October 2007 to April 2008



■ Alumni Contributions

■ Average Gift, \$163

↑ 24%

■ Total Contributions, \$12,390

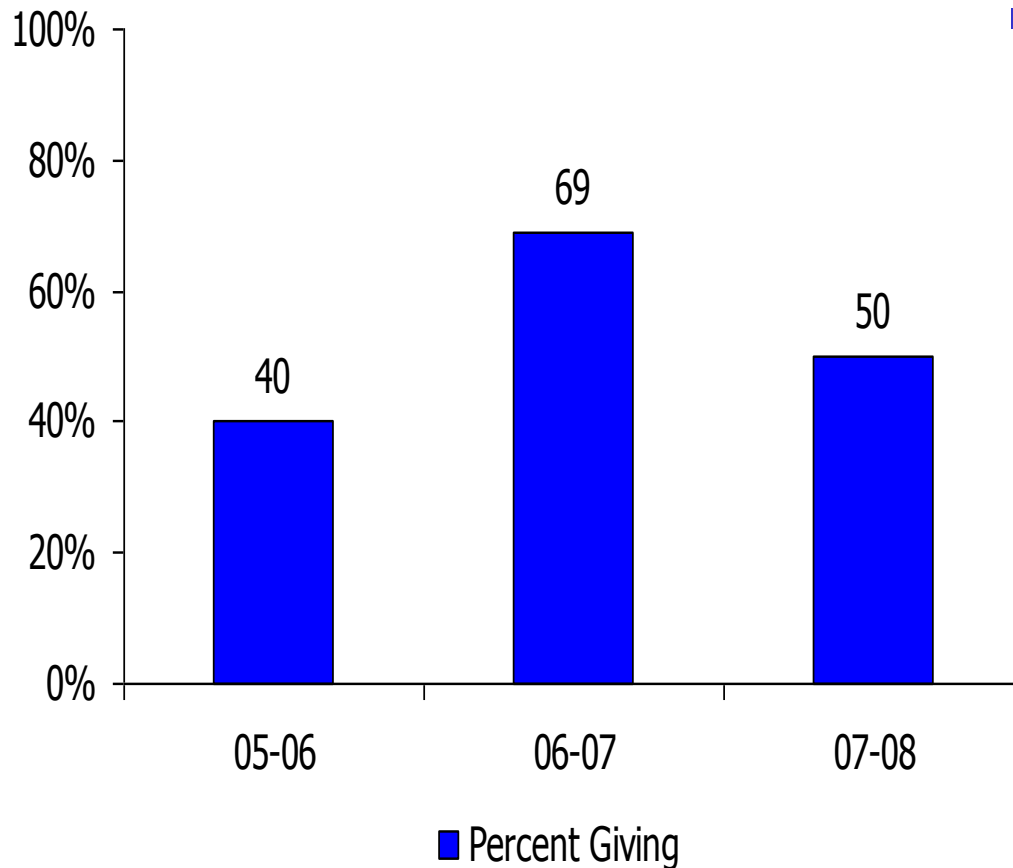
↓ 69%

■ Alumni Contributing, 76

↓ 75%

Vision 2012 – 2F2 Increase number of alumni contribution to 20% of the alumni population by 9/30/09.

% Trustees Contributions October 2007 to April 2008



■ Trustees Contributions

■ Average Gift, \$2,687

↑ 27%

■ Total Contributions, \$24,185

↑ 4%

■ Trustees Contributing, 8/16

↓ 19%



Facilities and Capital Projects

Facilities Maintenance 2007-2008

- Volume of Deferred Maintenance
 - 1999 - \$27M
 - 2001 - \$17M
 - 2004 - \$ 7M
 - 2006 - \$10M
 - 2007 - \$11M
 - 2008 - \$12M
- Physical Condition of Facilities
 - **Classrooms**
 - 1999 – Poor
 - 2004 – 2008 Very Good
 - **Faculty Offices**
 - 1999 – Fair
 - 2004 – 2008 Good
 - **Dormitories**
 - 1999 – Poor/Fair
 - 2004 – 2008 Very Good
 - **Assembly Halls/Grounds**
 - 1999 – Fair
 - 2004 – 2008 Very Good
 - **Faculty/Administrative Residences**
 - 1999 – Fair
 - 2004 – Good
 - 2006 - 2008 Excellent



***Based on 1999 Facilities Needs Assessment**



Capital Projects Summary 2007-2008

Major Systems Upgrades and Renovation

St. Croix

Completed

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

In-Progress/Design

- Agricultural Experiment Station Access and Service Road Project
- Evans Center Electrical Distribution Project
- New Public Safety Office

St. Thomas

Completed

- Administration and Conference Center

In-Progress/Design

- Wellness and Commuter Center
- Brewers Bay Bathroom/Shower Facility
- Chemistry & Biology Laboratory Renovation Project
- Upper Campus Restroom Upgrade Project
- 2nd Floor Library Renovation Project



Thank You!

Office of Institutional Research and Planning