

Key Performance Indicators

University of the Virgin Islands
Board of Trustees Meeting
June 12, 2010



Key Performance Indicators

- ▶ Enrollment
- ▶ Financial Aid
- ▶ Student Retention, Continuation & Graduation Rates
- ▶ Community Engagement
- ▶ Crime Statistics
- ▶ Financials
- ▶ Development
- ▶ Capital Projects

Enrollment Highlights

Fall 2009 – Spring 2010

▶ Fall 2009 Enrollment = 2,602*

 9%

▶ Spring 2010 Enrollment = 2,642

 10%

▶ Total Fall + Spring FTE and CHP

 10%

▶ Retention: Fall 2008 to Fall 2009 = 75% **

 2%

▶ Remediation: 84%



▶ Greatest Growth – Full-time

- St. Croix
 - Fall 2009 25%
 - Spring 2010 24%

▶ UVI Full-Time

- Overall 63%
- Freshmen 87%

▶ Gender–Males

- Overall 27%***
- Freshmen 31%

▶ Age

- Overall 25
- Freshmen 19/younger 77%

*Vision 2012–S.O. 1.C.7.

Enroll 2,700 students by Fall 2009.

Goal Not Achieved.
Goal Moved to Fall 2010.

**Vision 2012 S.O. 1.D.4.

Increase retention by 75% by Fall 2009.

Goal Achieved

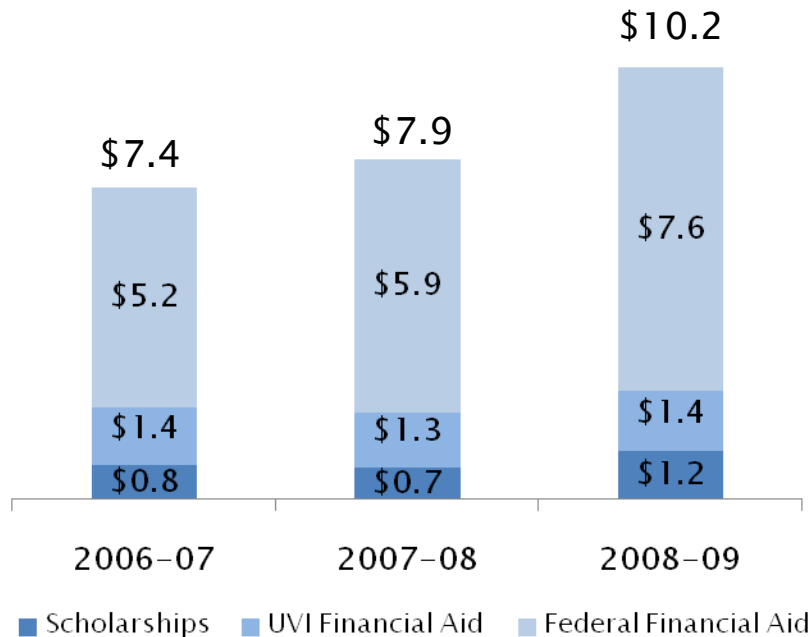
*** Academic Master Plan, Section 1.11.a

Increase male population 1–1.5% each year...

Fall 2009 Goal Not Achieved

Financial Aid & Scholarships

Aid Year 2006-07 to 2008-09



- Total Financial Aid
 - ↑ \$2.3 Million
- UVI Financial Aid*
 - ↑ 8%
- UVI Scholarships**
 - ↑ 56%
- Federal Financial Aid
 - ↑ 39% Aid over 07-'08

Peer Comparisons – 2007-2008

% of Students Receiving Institutional Aid

<u>Institutions</u>	<u>Percentage</u>
Peru State College	76
Eastern Oregon University	58
University of Virgin Islands	22
Castleton State College	19
University of Puerto Rico-Aquadilla	0

Peer Institutions – 2007-2008

% of Students Receiving Federal Aid

<u>Institutions</u>	<u>Percentage</u>
University of Puerto Rico	87
University of the Virgin Islands	67
Mississippi University for Women	64
Pennsylvania State Univ.–Penn State Erie–Behrend	27
University of Mary Washington	9

Student Retention, Continuation & Graduation Rates with Peer Comparisons









	UVI Based on 2002–2008 Cohorts	CSRDE* Based on 2000–2007 Cohorts (Needs to be Updated)
Retention	Fall 2009 75% Gender – Males 78% Females 74% <i>(Strategic Goal 1D4 – Vision 2012 Met Raise Retention to 75% by Fall 2009)</i>	All – Public 81% Race/Black 75% Moderately Selective 74% Gender – Males 72% Females 75% Low Selectivity(<990 SAT) 70% Gender – Males 68% Females 72% Race/Black 69%
Continuation	3 rd Year 58%	All – Public 3 rd Year 71% Low Selectivity 3 rd Year 57%
Graduation	6 Year Graduation Rate = 25% Gender Males 19% Female 27% IPEDS – “Right to Know” Rate = 29% (Avg.) 8 Year Graduation Rate = 33%	6 Year Graduation Rate All – Public 58% Carnegie MA** 49% By Race/Black 40% Public/Low Selectivity 44%

* Consortium for Student Retention Data Exchange

**UVI’s Carnegie’s Classification is as Bachelor/Diverse, but we are compared with Carnegie MA in the CSRDE.

Graduates By Campus

AY 2009–2010

Degree	St. Croix	% Growth/ Decline– St. Croix	St. Thomas	% Growth/ Decline– St. Thomas
Masters	18	 14	39	
Bachelors	54	 8	199	 24
Associates	38	 14	35	 3
Total	110	 4	273	 17

UVI Graduates = 383

 10 %

Male: Female 1:3

Bachelor = 253

 20%

Masters = 57

 5%

Associates = 73

 6%

Community Engagement* – Non-Traditional Education Fall/Spring 2009–2010

UVI Community Impact = 13,063 Seats**

Research and Public Service

- ▶ Agricultural Experiment Station (AES)
35
- ▶ Center for Marine and Environmental Studies
1,499
- ▶ Cooperative Extension Service (CES)
7,293
- ▶ Small Business Development Center (SBDC)
759
- ▶ VI Experimental Program to Stimulate Competitive Research (VI-EPSCOR)
307
- ▶ Water Resources Research Institute (WRII)
200
- ▶ Eastern Caribbean Center (ECC)
Involved in Survey/Census Training
(900)***

Other:

- ▶ CELL- Continuing Education
1,470
- ▶ Center for Excellence in Developmental Disabilities
1,500

*Non-Traditional, Non-Degree Seeking Opportunities Including Certificates, Workshops, Seminar Estimates
An individual may have participated in more than one activity and is counted for each activity. * Not included in overall count.

Other Considerations....

- Reichhold Center for the Arts*

Total = 2,142+

- 1,140 (STT/STC) Workshops
- 52 Master Classes
- 950 Attendees at Student Performances
- 14 Private and Public Schools Ages 14-17

* Artists include COBU, Ballet Hispanico, Soweto Gospel Choir and Black Violin.

- Agricultural Experiment Station (AES)

Summer 2009 = 54

Summer 2010 = 77

International Aquaponics and Tilapia Aquaculture Course

- 11 Years - 418 Trained
- 42 U.S. States and Territories
- 47 Countries

Some participating countries: Argentina, Peru, Sri Lanka, United Arab Emirates

Campus Safety Crime Statistics

Clery National Comparison Data 2008

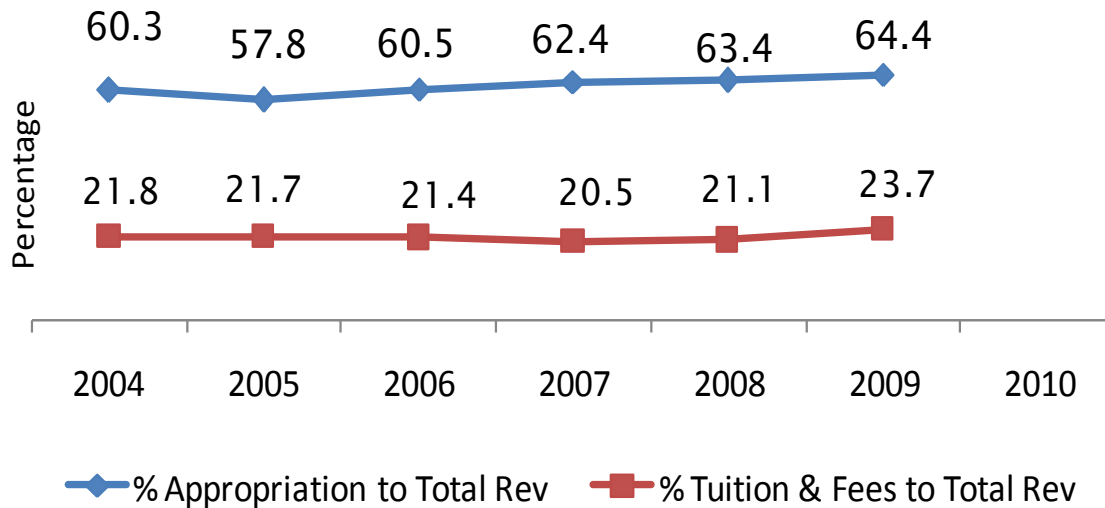
OFFENSE	Calendar Year 2008				Calendar Year 2009*	
	St. Thomas Campus	St. Croix Campus	National Avg. Statistics	Peer Incident Range	St. Thomas Campus	St. Croix Campus
MURDER / NON-NEGLIGENT MANSLAUGHTER	0	0	0	0	0	0
NEGLIGENT MANSLAUGHTER	0	0	0	0	0	0
SEX OFFENCES, FORCIBLE	0	0	0.92	0-4	0	0
SEX OFFENCES, NON FORCIBLE (Incest and statutory rape)	0	0	0	0	0	0
ROBBERY	1	0	1.59	0-4	0	1
AGGRAVATED ASSAULT	0	0	2.32	0-4	0	0
BURGLARY	0	0	21.07	0-91	1	0
MOTOR VEHICLE THEFT	0	2	4.22	0-40	0	3
ARSON	0	0	0.69	0-3	0	0
ARRESTS for						
ILLEGAL WEAPONS Possession	0	0	N/A	0-8	0	0
DRUG LAW Violations	0	0	N/A	0-24	0	1
LIQUOR LAW Violations	0	0	N/A	0-75	0	0
DISCIPLINARY REFERRALS for						
ILLEGAL WEAPONS Possession	0	0	N/A	0-8	0	0
DRUG LAW Violations	0	0	N/A	0-180	0	1
LIQUOR LAW Violations	0	0	N/A	0-728	0	0

Please note:

NONE of the incidents cited above manifested evidence of hate crime or prejudice or that the victim was intentionally selected based on actual or perceived race, gender, religion, sexual orientation, ethnicity, nationality or disability.

* Clery reports are reported on a calendar year basis and are due by October 1 of each year. National campus crime averages are derived from the Clery reports filed with the Department of Education. Preliminary campus crime data is presented for the calendar year 2009.

% of VI Appropriation and % of Tuition and Fees to Total Actual Operating Revenues



▶ VI Appropriation to Operating Revenues

↑ 1%

▶ Tuition and Fees to Operating Revenues

↑ 2.6%

▶ UVI Tuition and Fees

▶ \$4,150

▶ Nat'l Avg. = \$7,020

Development Year-to-Date

October 1, 2009 to April 23, 2010 (Will be updated for Board Meeting)

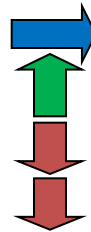
▶ Total Contributions \$468,112 (To be updated)

▶ Alumni Contributing - 4%

▶ \$29,301 Total Contributions

▶ \$50 Median Gift

▶ \$126 Average Gift



9%

50%

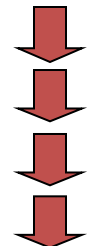
13%

▶ Trustees Contributing - 8

▶ \$14,115 Total Contributions

▶ \$700 Median Gift

▶ \$1,764 Average Gift



9%

45%

30%

38%

▶ Cabinet Contributing - 8

▶ \$4,438 Total Contributions

▶ \$167 Median Gift

▶ \$555 Average Gift

Capital Projects Summary 2009–2010

Major Systems Upgrades and Renovation

St. Croix

Completed

- ▶ Agricultural Experiment Station Access and Service Road
- ▶ New Security Office
- ▶ Melvin H. Evans Center A/C Chiller Replacement
- ▶ Melvin H. Evans Center Emergency Generator Replacement

In-Progress/Design

- ▶ Melvin H. Evans Center Electrical Improvement Project
- ▶ St. Croix Library Expansion
- ▶ People Lift Replacement
- ▶ Athletic Establishment Project

St. Thomas

Completed

- ▶ Chemistry & Biology Laboratory Renovation
- ▶ Upper Campus Restroom Upgrade
- ▶ Second and Third Floor CA Building Classroom Renovation

In-Progress/Design

- ▶ Library and Upper Campus ADA Compliance
- ▶ CA ADA Compliance
- ▶ Alternative Energy Power Producer Partnership
- ▶ Marine Science Improvement
- ▶ EPSCOR Laboratory and Office
- ▶ Brewers Bay Bathroom and Shower Facility
- ▶ Wellness Center
- ▶ Cooperative Extension Services

AY 2009–2010 Summary

➤ Under Vision 2012

- 1.C.7. Increase Headcount Enrollment to 2,700 for Fall 2009. Goal not achieved. Goal moved to Fall 2010.
- 1.D.4. Increase Retention Rate for First-Time, Full-Time Freshmen to 75% by Fall 2009. Goal achieved. New goal not set.

➤ Under the Academic Master Plan

- 1.11.a. Increase the Male Population Between 1–1.5% Per Year from 2006–2009. Fall 2009, Goal not achieved.

AY 2009–2010 Review....

UVI Achievements:

- Increased headcount enrollment in Fall 2009 9%; in Spring 2010 10%
- Increased overall FTE and CHP by 10%
- Developed a multifaceted approach ensuring payment tuition + fees on time
- Retention rate continues to compare well with peers and nationally
- Stabilized male enrollment and increased male retention
- Increased full-time enrollment with greatest growth on St. Croix
- Increased institutional and federal financial aid to students
- Continued to offer highly competitive fees and tuition
- Engaged the VI community in varied learning activities
- Provided a safe and secure environment in comparison to our peers and nationally
- Continued the growth and improvement of the campus environment

AY 2009–2010 Review...

- ▶ **UVI will continue to:**
- ▶ Increase overall continuation and graduation rates
- ▶ Continue to recruit, retain and graduate males
- ▶ Raise contributions despite a challenging economic environment

Thank You!

Office of Institutional Research and Planning

