



Key Performance Indicators (KPIs) Mid-Year Report

University of the Virgin Islands
Board of Trustees Meeting
March 11, 2006

Prepared by:
Office of Institutional Research and Planning



Spring 2006 – Mid-Year Report

- Key Performance Indicators
 - Spring Enrollment
 - Financial
 - Research
 - Development
 - Facilities

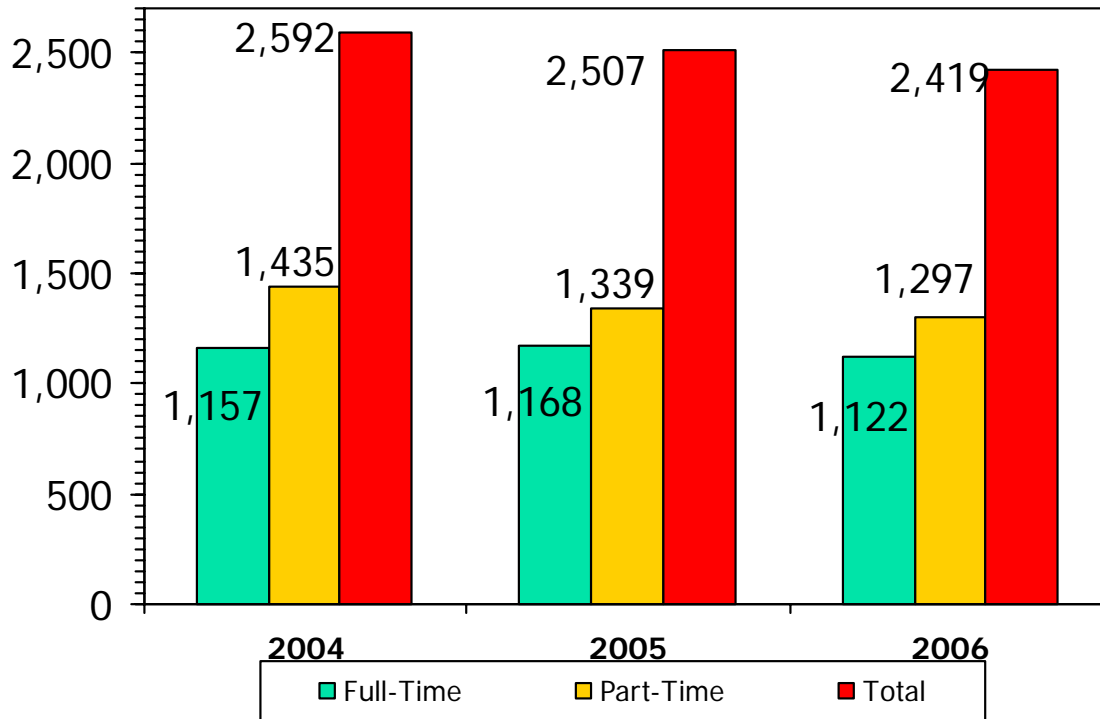


Enrollment Indicators

Spring 2006

Enrollment

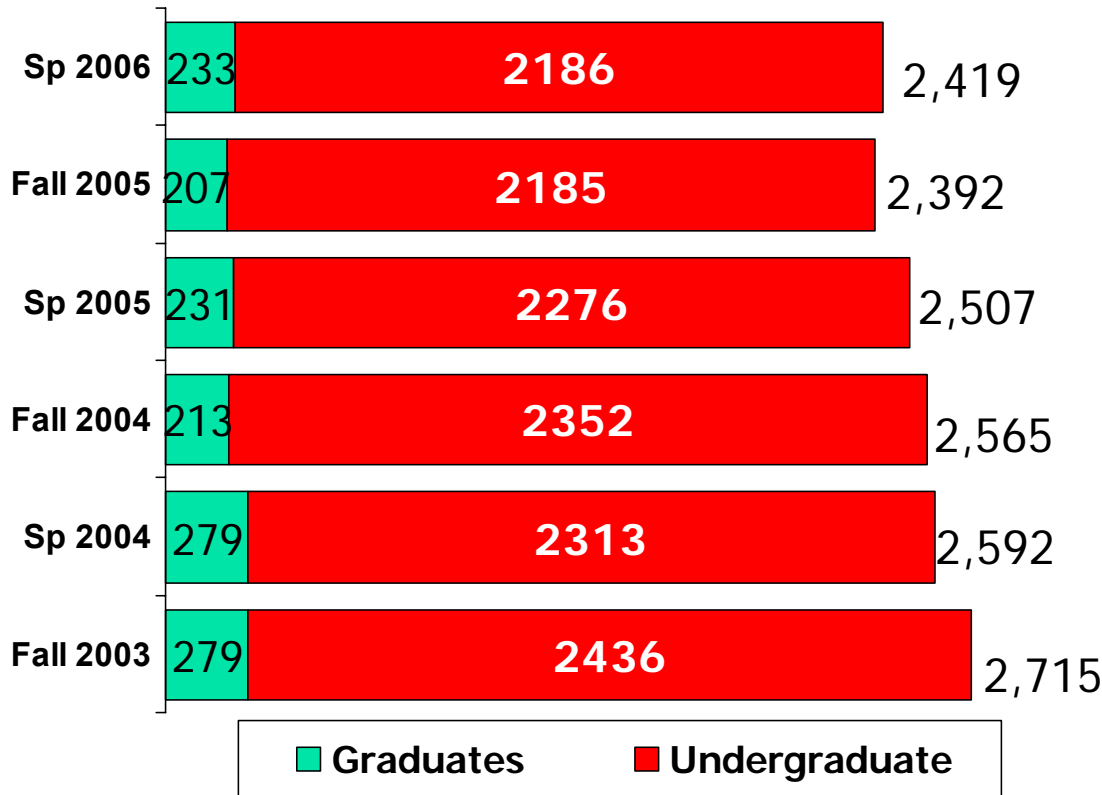
Spring 2006 vs. Spring 2005



- **4%** Spring 2006 vs. Spring 2005
- **4%** FT for Spring 2006 vs. Spring 2005
- **3%** PT for Spring 2006 vs. Spring 2005
- Full vs. Part time Ratio
 - 2006: 1:1.16
 - 2005: 1:1.15
 - 2004: 1:1.24

Fall to Spring Enrollment

AY 2003-04 to 2005-06



Spring 2006 vs. Fall 2005

■ ↑ 1% from Fall 2005

Spring 2005 vs. Fall 2004

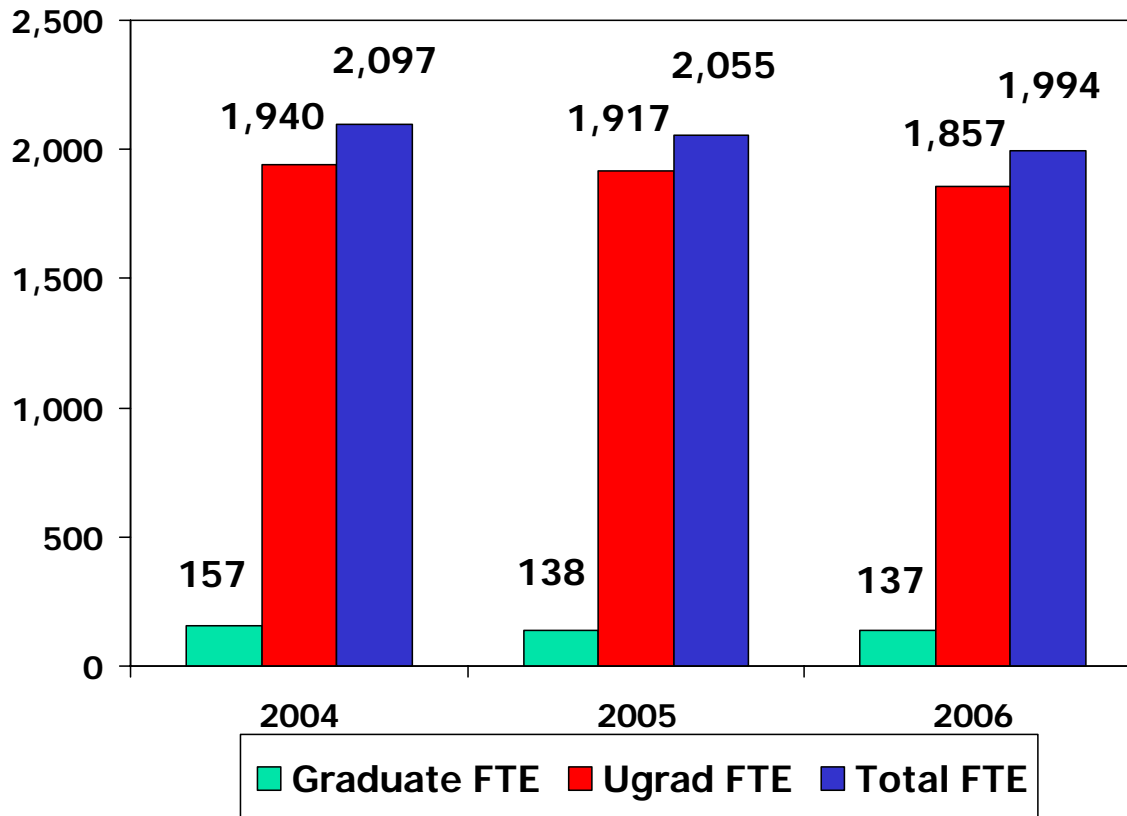
■ ↓ 2% from Fall 2004

Spring 2004 vs. Fall 2003

■ ↓ 5% from Fall 2003

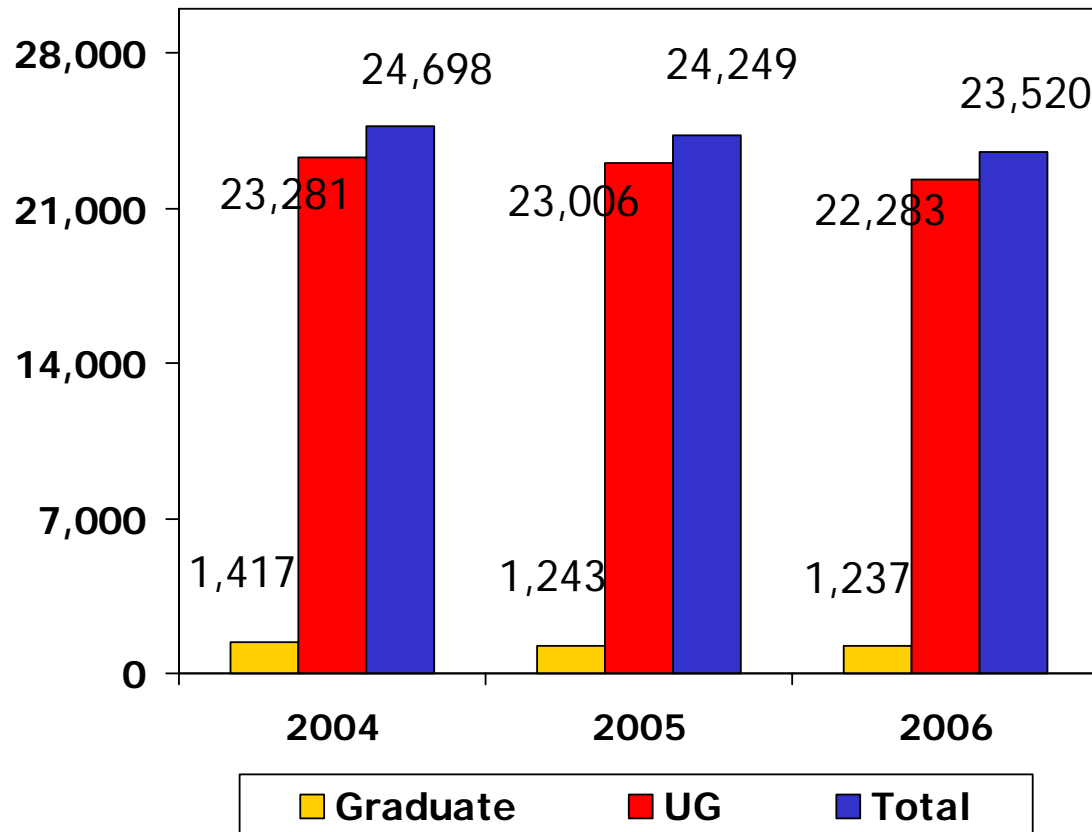
FTE – Enrollment

Spring 2006 vs. Spring 2005



- Total FTE Spring 2006
↓ 3% vs. Spring 2005
- Undergraduate FTE (12hrs)
↓ 3% vs. Spring 2005
- Graduate FTE (9hrs)
↓ 1% vs. Spring 2005

Credit Hour Production Spring 2006 vs. Spring 2005



■ Credit Hours for Spring 2006
 ↓ 3% from Spring 2005

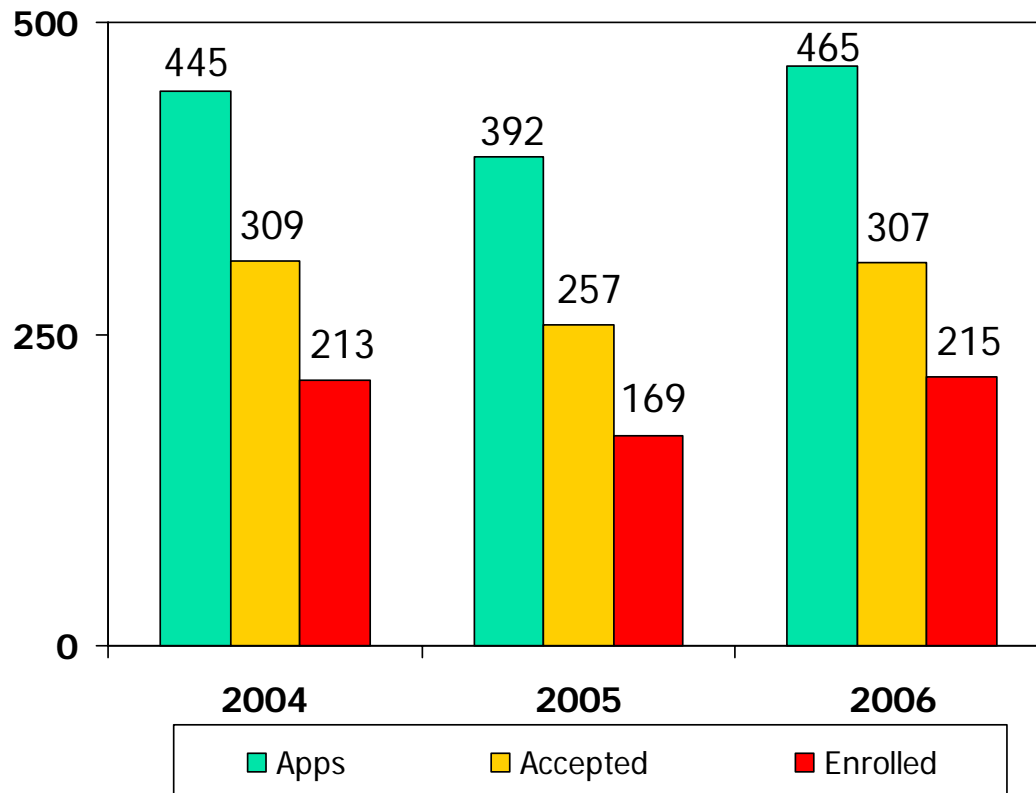
■ Undergraduate ↓ 3%
 ■ St Croix → 0%
 ■ St Thomas ↓ 5%

■ Graduate ↓ 1%
 ■ St Croix ↑ 3%
 ■ St Thomas ↓ 3%

St Thomas Campus: St. Thomas
 + BVI + Distance Learning

New Student Enrollment

Spring 2006 vs. Spring 2005



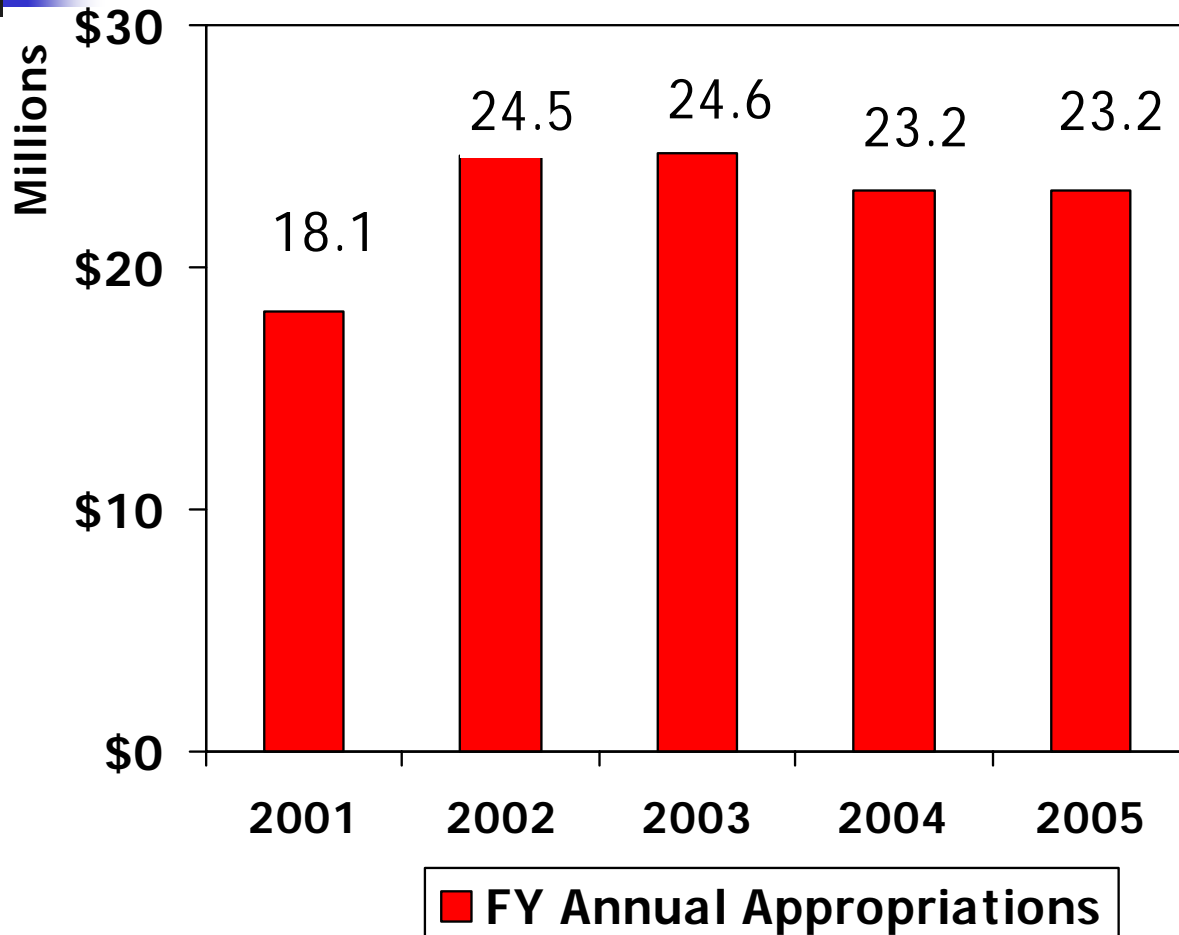
Enrolled v. Acceptance Ratio/ Yield

- 2006: 1:1.43 / 70% Yield
 - 2005: 1:1.52 / 66% Yield
 - 2004: 1:1.45 / 69% Yield
- New Freshmen for Spring 2006
↑ 11% from Spring 2005
 - Transfers for Spring 2006
↓ 10 % from Spring 2005



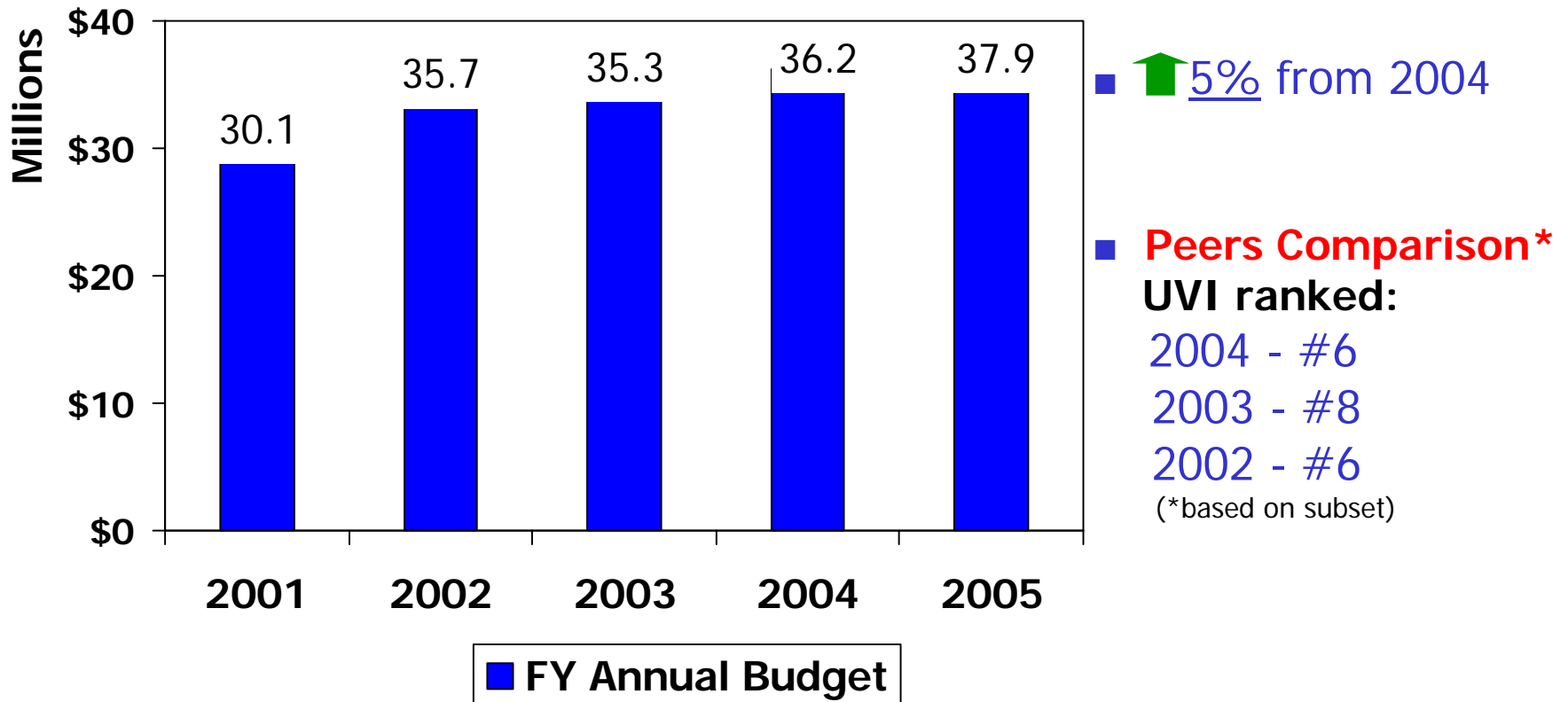
Financial Indicators

VI Operating Appropriations

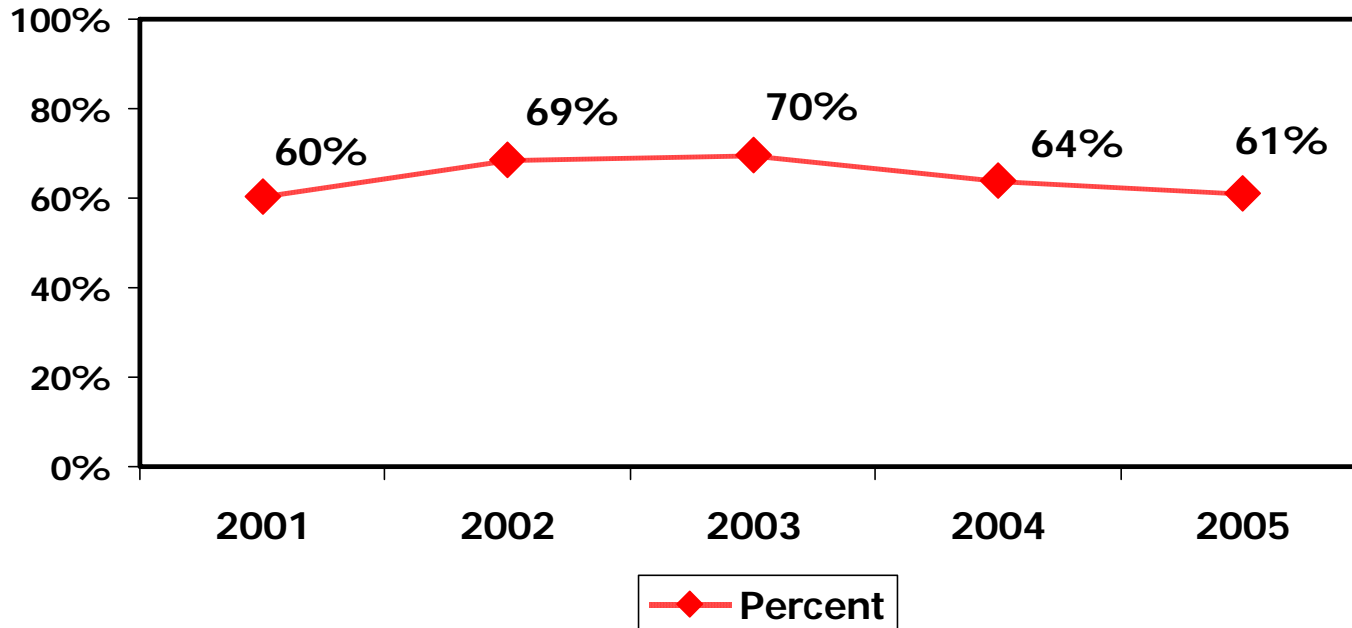


■ Appropriations stable over 2004-2005

Total Operating Budget



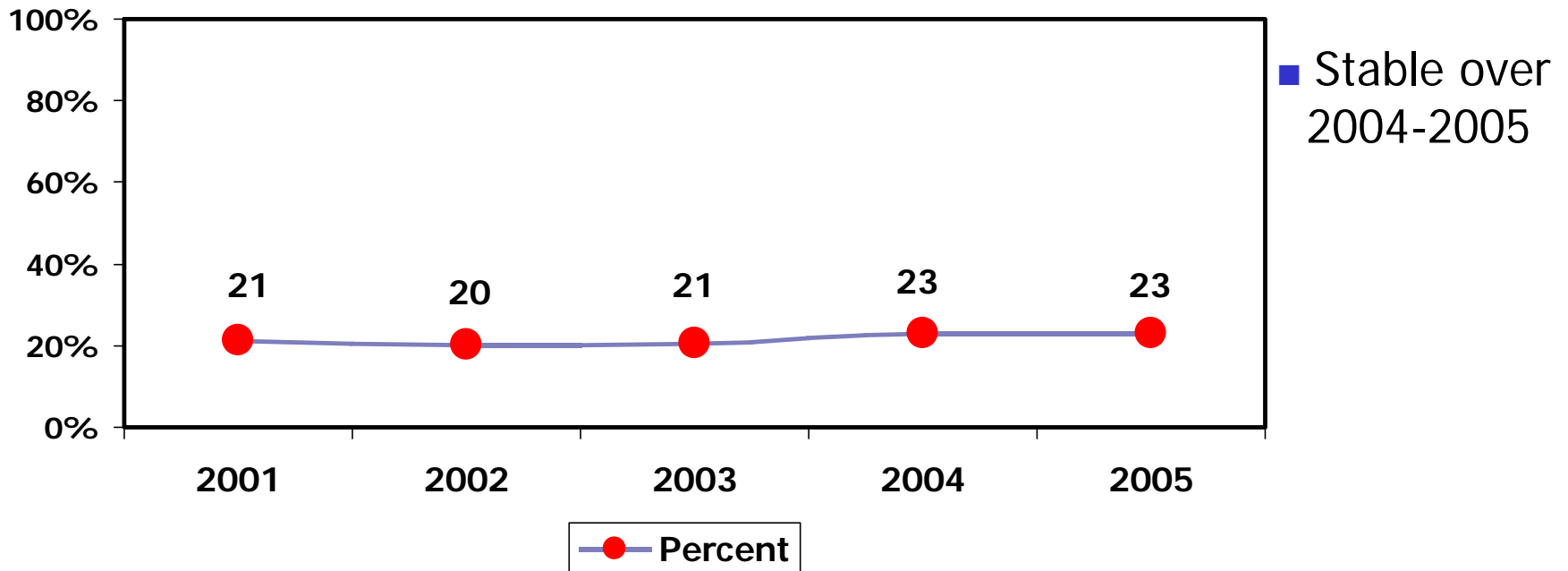
Percentage of VI Appropriations to Operating Budget



■ **↓ 3%** from 2004

■ Auxiliary funds + increases in tuition/fees make up the difference for the decline in VI support.

Percentage of Tuition & Fees to Total Operating Budget

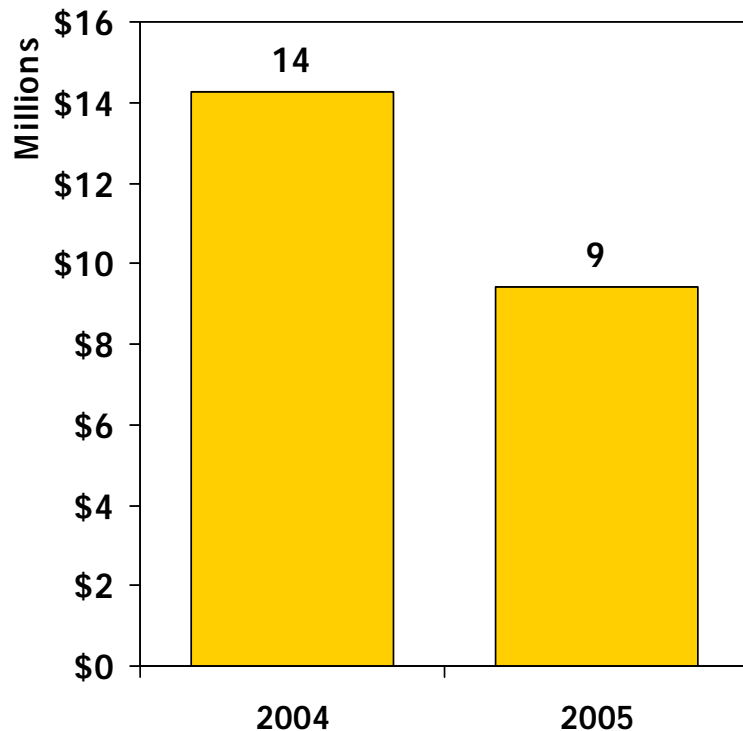




Research Indicators

Externally Funded Grants and Contracts Awards

(Includes Federal and Local)



Grants and Contracts *

↓ 36% from 2004

Peer Comparisons

Local Grants & Contracts

UVI ranked:

2004 - #1

Federal Grants & Contracts

UVI ranked:

2004 - #5

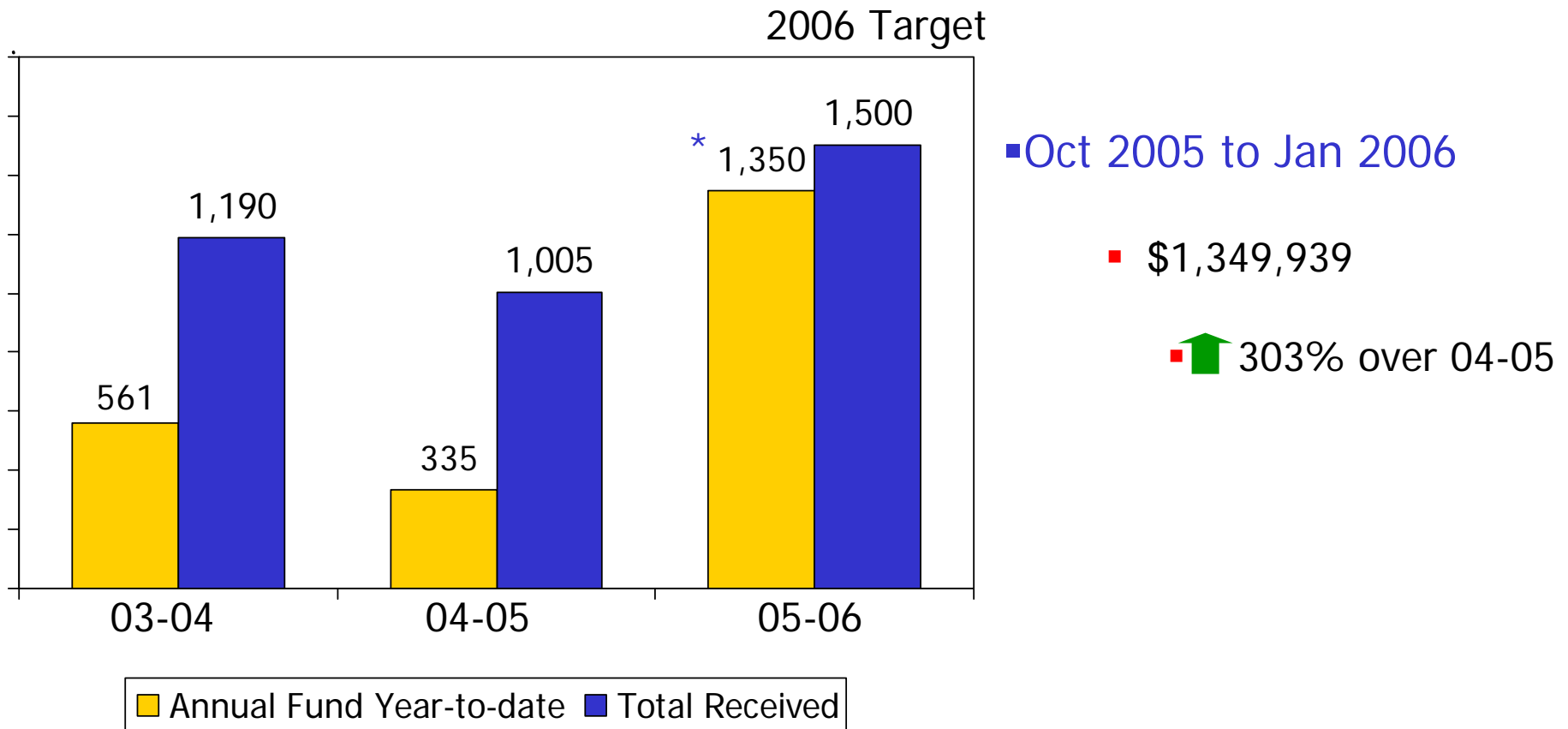
* The total amount of grants and contracts are reported in the fiscal year in which they are received regardless of the number of years covered.



Development

Annual Fund Contributions

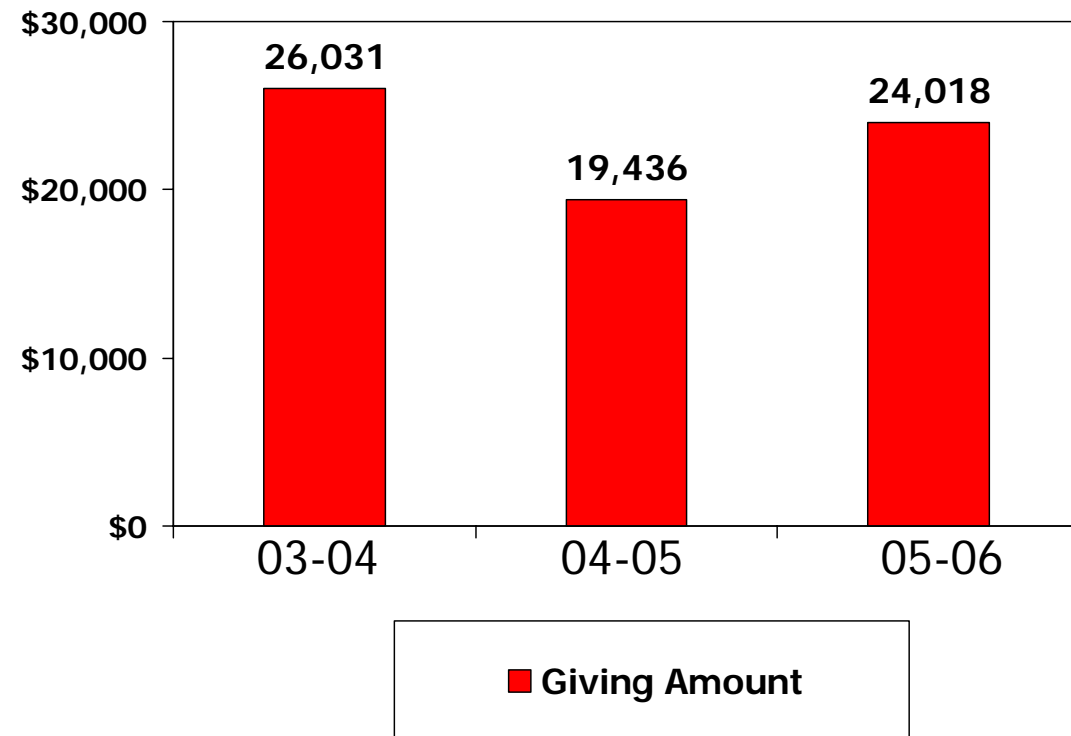
FY 04 – 06 Quarterly Report



* \$818,000 of funds come from a special capital gift.

Alumni Contributions

FY 04 – 06 Quarterly Report

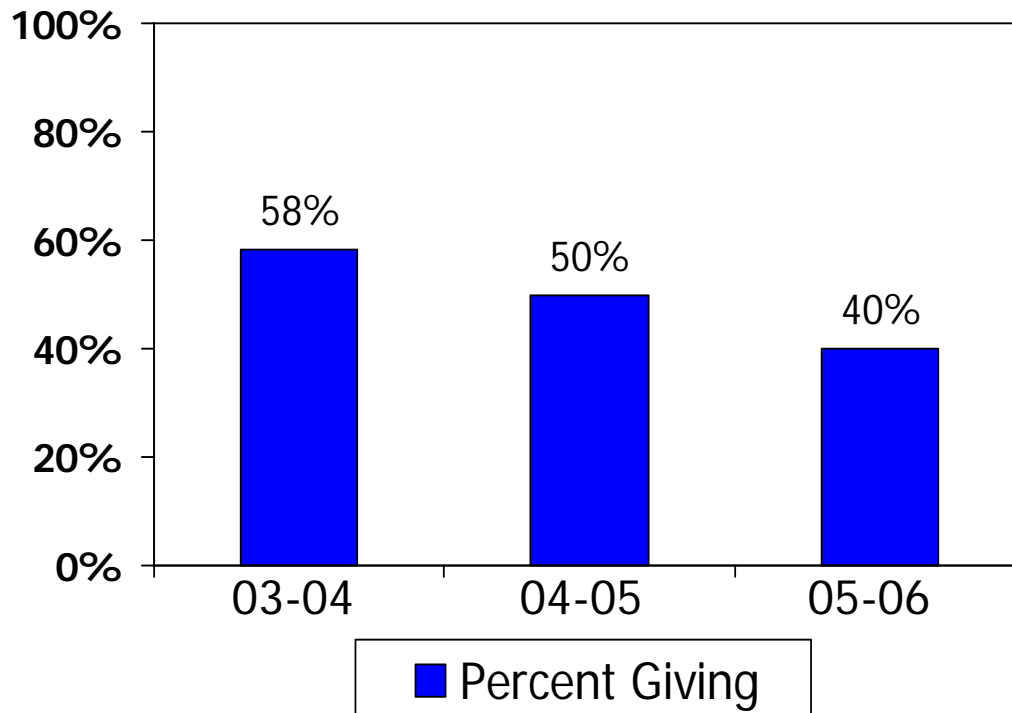


- Oct. 2005 – Jan. 2006
 - Average Gift (\$375)
 - ▲ 43 % over 04-05
 - \$24,018 Total Contribution
 - ▲ 24 % over 04-05
 - ▼ Alumni = 64

- Sept. 2004 – Feb. 2005
 - Average Gift = (\$262)
 - \$19,436 Total Contribution
 - ▼ 25% over 03-04
 - Alumni = 74

% Trustees Who Contribute

FY 04 – 06 Quarterly Report



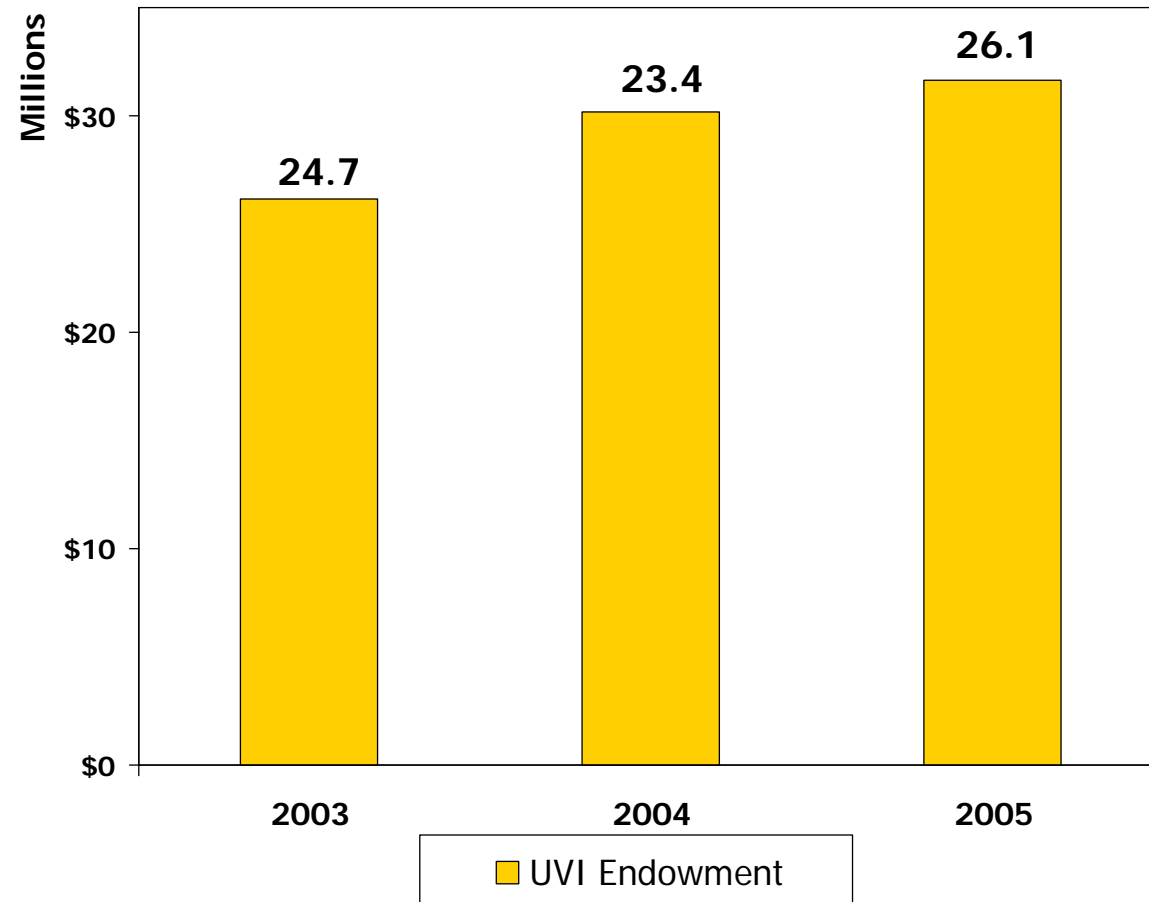
■ Oct. 2005 – Jan. 2006

- 18% Giving, \$7,500
 - 6/15 or 40%
 - Avg. = \$1,250

■ Sept. 2004 – Jan. 2005

- Giving, \$9,148
 - 7/14 or 50%
 - Avg. = \$1,307

Endowment Market Value



↑ 5% from 2004

■ Includes:

- Reichhold Foundation
- The University of the Virgin Islands Foundation

Peer Comparison

UVI ranked:

2004 - #1

2003 - #1



Facilities

Facilities Maintenance*

■ Volume of Deferred Maintenance

- 1999 - \$27M
- 2001 - \$17M
- 2005 - \$ 7M

■ Physical Condition of Facilities

- Classrooms
 - 1999 – Poor
 - 2005 – Very Good

■ Physical Condition of Facilities

- Faculty Offices
 - 1999 – Fair
 - 2005 – Good
- Dormitories
 - 1999 – Poor/Fair
 - 2005 – Very Good
- Assembly Halls/Grounds
 - 1999 – Fair
 - 2005 – Very Good
- ** Faculty/Admin Residences
 - 1999 – Fair
 - 2005 – Excellent



*Based on 1999 Facilities Needs Assessment



Thank You!

Office of Institutional Research and Planning