Key Performance Indicators (KPIs)

University of the Virgin Islands
Board of Trustees Meeting
October 16, 2004

Prepared by:
Office of Institution Research and Planning
Presentation Cycle for KPIs

**October Meeting**

"Current State of UVI"
- Enrollment (Fall)
- Workforce
- Student
- Faculty
- Employee
- Development

- Peer Comparisons, as available

**February Meeting**

"Mid-Year Review"
- Enrollment (Spring)
- Financial – FY 2004
- Research
- Facilities
- Development

- Peer Comparisons, as available
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

- Performance Projections for Upcoming FY
Fall 2004 – Current State of UVI

- Preview Select Indicators
  - Enrollment
  - Workforce
  - Student
  - Faculty
  - Employee
  - Development
Enrollment Indicators
### Total UG/G and CELL Enrollment

#### Fall 2004 vs Fall 2003

<table>
<thead>
<tr>
<th>Enrollment Category</th>
<th>Fall 2004</th>
<th>Fall 2003</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total UG/G Enrollment</td>
<td>2,565</td>
<td>2,715</td>
<td>-5.5%</td>
</tr>
<tr>
<td>UVI CELL</td>
<td>426</td>
<td>173</td>
<td>+146.2%</td>
</tr>
<tr>
<td>Total UG/G + CELL Enrollment</td>
<td>2,991</td>
<td>2,888</td>
<td>+3.6%</td>
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</table>
Undergraduate & Graduate Enrollment
Fall 2002-2004

- Total UG/G Enrollment Down 5.5%
  - Undergraduate, 3.4%
  - Graduate, 23.7%

- 2003 Peer Comparisons
  - Winston-Salem - #1
    - 4,102
  - Delaware State University - #10
    - 3,178
  - University of the Virgin Islands - #15
    - 2,715
  - Kentucky State University - #19
    - 2,306
Student Credit Hours (All)  
Fall 2002-2004

- Credit Hours Down 3.1% from 2003
- Revenues up due to Tuition and Fees increase
- Undergraduate, -2.5%
- Graduate, -14.5%
- Undergraduate Average Credit hours = 10.37 hours from 10.26, 2002
- Graduate students credit hours = 5.3 hours from 4.8, 2002
FTE = Credit Hours Divided By Fulltime Course Load

FTE – UG & Graduate Enrollment
Fall 2002-2004

- Total FTE down: 3.35% over 2003
- Undergraduate FTE (12hrs) down 1.7% over 2003
- Graduate FTE down 16.1% over 2003
Enrollment - Full vs. Part-Time (All)  
Fall 2002-2004

- FT Down, 1.9 % over 2003
- PT Down, 8.7 % over 2003

Full v Part time ratio
- 2004: 1:1.04
- 2003: 1:1.11
- 2002: 1:1.19

Contributing Factors
- Higher Tuition & Fees
- Economic Conditions
- Limited Outreach to Working Adults
- Potential Shift to CELL & SBDC Courses
## Admissions – New Student Activity

### Freshmen & Transfers

**Fall 2002 - Fall 2004**

- **2004 Yield, 64% / 56%**
- **2003 Yield, 63%**

- **Freshmen Up 7% Over 2003**
- 5-Yr. Growth Trend
- Up 43% Since 2000

- **Enrolled v. Acceptance ratio**
- 2004: 1:1.57
- 2003: 1:1.79
- 2002: 1:1.57
- New Students, Up 4.5% over 2003

- **Transfers Down 6.1%**
- 5-Yr. Avg.=72
- 111% Growth Since 2000
- 36 Transfers in Fall 2000

- **2003 Peers- Freshmen Apps.**
- Coppin State- #1, 4,391
- Texas A+M -#9, 2,323
- UVI, #18, 3, 1,013
- U of Texas, #19, (Permian Basin) 453

Yield = Enrolled Divided by Accepted
Average SAT Scores – Freshmen
Fall 2002-2004

- Upward Trend
  +12 Pts. Over 2003
- Verbal Rising, Up 10%
  Since 2002
- 2003 SAT
  Peer Comparisons
- 25th Percentile
  - U. Hawaii Hilo 900
  - UVI 791
  - Winston Salem 790
  - Texas A+M 690
  - Delaware State 670
Workforce Indicators
UVI CELL – Training Enrollment

- Exceeded 2004 Training Goal of 300
  - Trained 426, Up 146% Over 2003
- Since 2002, Students Trained - Up 846%
- Earned $253,000 in Gross Revenues
- IACET Accredited
  - International Association of Continuing Education & Training
  - Most Highly Recognized
Education & Training Impact Extends Beyond Traditional Academic Offerings
2004 vs. 2003

- Workforce Training & Continuing Education
  - Trained 426 vs. 173, up 146%

- Academic Enrichment Programs
  - 500+ vs. 329, up 52%

- Center for Excellence in Developmental Disabilities
  - Trained 1,550 vs. 1,445, up 8%

- Small Business Development Center (SBDC)
  - Trained 2,198 vs. 2,134, up 3%

- Cooperative Extension Center (CES)
  - Trained 1,824 vs. 2,693, down 36%

- Agriculture Extension Services (AES)
  - Trained 33 vs. 30, up 10%

2004 Training Impact = 6,531 Indvs, down 4%
Student Indicators
Student Profile
Fall 2004 vs. 2003

- 76% Female UG’s, Down from 78%
- 24% Males UG’s, Up from 22%
- Average Age - Undergraduates
  - FT = 22.1 Yrs, Down from 22.6 Yrs
  - PT = 32.1 Yrs Down from 38.1 Yrs
- Residency (All)
  - In-Territory = 93%, down from 94%
  - Out-of-Territory = 7%, up from 6%
Student Profile
Fall 2004 vs. 2003

- Ethnicity (All)
  - Black - 75%, Down from 80%
  - Hispanic - 6%, Up from 5%
  - White - 5%, Down from 6%
  - NR Alien - 6%, Down from 7%
  - Other - 7%

- New Freshmen
  - 82% - Taking Skills vs. 81% in Fall 2003

- Student/Faculty Ratio
  - 12:1 (Est.)
Total Capacity = 336 Beds

Hall Occupancy Rates (%)

- Total Occupancy Down 8.8%
- St. Thomas Up 6.8%
- St. Croix Down 54%

- Not Marketing Residence Life
- Limited Campus Activities - Nothing To Do!
- Need Aggressive Recruitment of NSE Students
Retention Rates
Full-Time, First Time Freshmen
Fall 2002- Fall 2004

National Average for 4-Year Publics (40-45%)

2003 Peer Comparisons
- Winston-Salem - #1 77%
- UVI - #7 67%
- Sul Ross U - #1 49%
Employee Indicators
Current Faculty Profile
2004 v. 2003

- 114 Full-Time, No Change over 2003
  - Women 52.3%
  - Men 47.7%

- 161 Part-Time up 1.25%
  1.4:1 (full time)

- Ethnicity
  - Black 48.6%
  - White 47.7%
  - Asian 1.8%
  - Hispanic 1.8%

- 2003 Peer Comparisons
  - U Guam - #1, 62%
  - Eastern NM U - #9, 41%
  - UVI - #19, 31%
  - Alcorn State U - #20, 26%
Current Employee Profile
2004 v. 2003

- 468 Employees, Down 1.88%
  - Women 56.6%, Down 7.21%
  - Men 43.4%, Up 11.28%

- Ethnicity
  - Black 64%
  - White 19%
  - Hispanic 5%
  - Asian 1%
  - Other/Unknown 11%

- Avg. Staff/Admin Salaries
  - Staff $29,863, No Change
  - Admin $72,758, Up 11.5%

- Avg. Faculty Salaries
  - Professor $67,851, Up 5.11%
  - Assoc. Prof $53,105, Down 1.83%
  - Asst. Prof $43,430, Down 0.62%

- Turnover Rate=10%
Development Indicators
Annual Fund Contributions

- 2004 Cash/GIK, Up 59%
  - Up 127% Since 2002
- 2003 Total Giving = $1,273,989
  - Included Land Valued at $522,720
- Restricted up 177% (2000)
- Unrestricted up 57% (2000)
% Trustees Who Contribute
2002 - 2004

2004 Giving
- Gov. Appointed – 11
  - 6/11 or 55%
- Ex-Officio – 3
  - 1/3 or 33%

2003 Giving
- Gov. Appointed – 9
  - 5/9 or 56%
- Ex-Officio – 3
  - 2/3 or 66%

Giving Cycle: September 1 -
August 31
Thank you!

Office of Institutional Research and Planning