Key Performance Indicators

Fall 2006

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

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

Fall Meeting
“Current State of UVI”
- Enrollment (Fall)
- Student Profile
- Employee Profile
- Development

- Peer Comparisons, as available

Spring Meeting
“Mid-Year Review”
- Enrollment (Spring)
- Financial
- Research
- Development
- Facilities

- Peer Comparisons, as available
Presentation Cycle for KPIs Cont’d...

Summer 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 2006
Key Performance Indicators

- Enrollment
- Student Profile
- Employee Profile
- Development
Enrollment

- Overall Headcount Enrollment is ↑ 4%
- Undergraduate FT/PT on 2 Campuses ↑
- Overall CHP + FTE ↑ 6%
- Retention of Part-Time Students ↑ 6%

- More Students Taking More Credit Hours.
Headcount Enrollment Up 4%
Fall 2006

- Graduate Students 4%
- Undergraduate Students 4%
- Total Enrollment 4%

2005 Peer Comparisons
- Winston-Salem State Univ. 5,566
- Delaware State University 3,722
- Sul Ross State University 2,927
- University of Virgin Islands 2,487
- Fort Valley State University 2,174

Vision 2012 – S.O. 1.C. Increase Enrollment by enhancing recruitment, registration and...related services.
Vision 2012 – S.O. 1.C. Increase Enrollment by enhancing recruitment, registration and…related services.
Full-time vs. Part-time Enrollment

Fall 2006

- Full-time: 2% from 2005
- Part-time: 6% from 2005
- Full-time vs. Part-time ratio:
  - 2006: 1:0.92
  - 2005: 1:0.89
  - 2004: 1:1.04
- Full-time exceeds Part-time Enrollment

Vision 2012 – S.O. 1.C. Increase Enrollment by enhancing recruitment, registration and...related services.
## Enrollment by Campus

### Fall 2006

<table>
<thead>
<tr>
<th>Graduate</th>
<th>Full-Time Students</th>
<th>Part-time Students</th>
<th>Total</th>
<th>% STT</th>
<th>% STX</th>
<th>% TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-Time</td>
<td>19</td>
<td>11</td>
<td>30</td>
<td>-17%</td>
<td>-15%</td>
<td>-17%</td>
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<tr>
<td>Part-time</td>
<td>102</td>
<td>83</td>
<td>185</td>
<td>28%</td>
<td>-9%</td>
<td>8%</td>
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<tr>
<td>Total</td>
<td>121</td>
<td>94</td>
<td>215</td>
<td>17%</td>
<td>-10%</td>
<td>4%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Undergraduates</th>
<th>Full-Time Students</th>
<th>Part-Time Students</th>
<th>Total</th>
<th>% STT</th>
<th>% STX</th>
<th>% TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-Time</td>
<td>840</td>
<td>423</td>
<td>1,263</td>
<td>4%</td>
<td>1%</td>
<td>3%</td>
</tr>
<tr>
<td>Part-Time</td>
<td>508</td>
<td>501</td>
<td>1,009</td>
<td>6%</td>
<td>4%</td>
<td>5%</td>
</tr>
<tr>
<td>Total</td>
<td>1,348</td>
<td>924</td>
<td>2,272</td>
<td>5%</td>
<td>3%</td>
<td>4%</td>
</tr>
</tbody>
</table>

**Total**

- **Graduate**: 121 students, % Change: -17% STT, -15% STX, -17% TOTAL
- **Undergraduates**: 1,348 students, % Change: 4% STT, 1% STX, 3% TOTAL

**Total**: 1,469 students, % Change: 6% STT, 1% STX, 4% TOTAL

### Enrollment

- **4 % STX + STT**
- **1 % STX**
- **6 % STT**

**Vision 2012 – S.O. 1.C. Increase Enrollment by enhancing recruitment, registration and...related services.**
FTE UP 6%
Fall 2006

FTE (Full-time Equivalent):

- Total FTE ↑ 6%
- Undergraduate FTE ↑ 6%
- Graduate FTE ↑ 7%

FTE = Total Credit Hours Produced Divided by Full-time Course Load
Credit Hour Production Up 6% 
Fall 2006

- Credit Hour Production ↑ 6 %
  - Undergraduate ↑ 6 %
    - 15,413 STT credit hours
    - 9,131 STX credit hours
  - Graduate ↑ 7%
    - 681 STT credit hours
    - 481 STX credit hours
Retention Rates
Fall 2006

**Full-time**
- 2004: 75%
- 2005: 72%
- 2006: 71%
- Decrease: 1%

**Part-Time**
- 2004: 43%
- 2005: 32%
- 2006: 38%
- Increase: 6%

Vision 2012 - S.O. 1.D. Enhance student success while increasing retention and graduation rates
Peer Retention Rates
Fall 2006

- Full-Time Retention
  - 2% Above Peer Average

- Part-Time Retention
  - 1% Above Peer Average

- Peers Full-Time Retention
  - Albany State University: 77%
  - University of Montevallo: 73%
  - University of the Virgin Islands: 71%
  - University of Guam: 61%
  - Sul Ross State University: 52%

- Peers Part-Time Retention
  - Fort Valley State University: 100%
  - University of Montevallo: 50%
  - University of the Virgin Islands: 38%
  - Mississippi University for Women: 33%
  - Delaware State University: 25%

Vision 2012 - S.O. 1.D. Enhance student success while increasing retention and graduation rates
Freshman and Transfer Admissions
Fall 2006

- Application to Acceptance
  - 2006 Yield, 75%
  - 2005 Yield, 71%
  - 2004 Yield, 74%

- Acceptance vs. Enrolled Ratio
  - 2006: 1:0.58
  - 2005: 1:0.58
  - 2004: 1:0.64

- New students
  - 9%, 457 students

Yield = Enrolled Divided by Application

Vision 2012 – S.O. 1.C. Increase Enrollment by enhancing recruitment, registration and...related services.
Student Indicators
Student Profile
Fall 2006

- Gender
  - 76% Female, ↓ 1%
  - 24% Male, ↑ 1%
  
  Academic Master Plan S.0 1. viii – 
  Increase male population 1% 2006

- Average Age
  Undergraduates
  - Full-time = 21.8 yrs
  - Part-time = 32.7 yrs

- Students Taking Skills 78% ↑ 7%

- Residency (All)
  - In-territory = 91%, ↓ 2%
  - Out-of-territory = 9%, ↑ 2%

- Ethnicity (All)
  - Black 81%, ↑ 3%
  - Hispanic 6%, ↓ 0%
  - White 6%, ↓ 0%
  - Other 7%, ↓ 3%
Resident Hall Occupancy Rates
Fall 2006

- Total occupancy ↑ 7%
  - 91% occupancy

- St. Thomas ↑ 3%
  - 100% occupancy

- St. Croix ↑ 15%
  - 64% occupancy
Employee Indicators
Current Employee (All) Profile
Fall 2006

- 487 Employees, 6%
- Turnover Rate = 10% 2%
- Gender
  - Female 57% 1%
  - Male 43% 1%
- Ethnicity
  - Black 64%, 7%
  - White 23%, 5%
  - Hispanic 8%, 1%
  - Asian 1%, 1%
  - Other/Unknown 4%, 2%
Faculty Profile
Fall 2006

FTE Faculty
- Full-time/107
- 5% Terminal Degree
- Tenured Stable
- Part-time/152
- 14:1 Student/Faculty Ratio

Gender
- 48% Women, 1%
- 52% Men, 1%

Ethnicity
- 48% Black, 4%
- 50% White, 2%
- 2% Asian, 1%
- 1% Hispanic, 1%
## Peer Comparison
### Tenured Faculty

#### 2005 Peer Comparisons

<table>
<thead>
<tr>
<th>Rank</th>
<th>Peer Institution</th>
<th>Full-Time Faculty</th>
<th>Tenured</th>
<th>% Tenured</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Francis Marion University</td>
<td>195</td>
<td>119</td>
<td>61%</td>
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<tr>
<td>10</td>
<td>Sul Ross State University</td>
<td>134</td>
<td>69</td>
<td>51%</td>
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<td>19</td>
<td>University of the Virgin Islands</td>
<td>107</td>
<td>42</td>
<td>39%</td>
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<td>20</td>
<td>Mississippi Valley State University</td>
<td>122</td>
<td>40</td>
<td>33%</td>
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Development
Annual Contributions
FY 2005 - 2006 (10/01/05 to 09/30/06)
with FY 2004 – 2006 Comparisons

- **2006-07**
  - $1.7 Million Goal

- **2005-06**
  - $1.5 Million Goal Reached
  - Cash 15%
  - One-time gift-in-kind of cattle & equipment valued at $882,200

- **2004-05**
  - $1 Million Goal Reached
  - Cash 5%

- **2003-04**
  - $750 Thousand Goal Reached
  - One-time gift-in-kind product and software of $264,849 from Thurgood Marshall Foundation
  - One-time restricted cash gift of $100,000 for William Koier Endowed Scholarship Account
Alumni Contributions
FY 2005 to 2006
(10/01/05 to 09/30/06)

  - $45,033 in contribution, 21%
  - Average Gift = $331, 8%

Vision 2012 - S.O. 2.F. Strengthen relationships with alumni...
% Alumni Who Contribute
FY 2005 to 2006
(10/01/05 to 09/30/06)

- 136 Alumni contributions
  - ↑ 0.09 %

Vision 2012 - S.O. 2.F. Strengthen relationships with alumni ....
% Trustees Who Contribute
FY 2005 to 2006
10/01/05 to 09/30/06

$13,600 Total Contribution, 9/14 or 64 %
Average Gift = $1,511; 12%

Percent Giving
03-04 04-05 05-06
67% 71% 64%
In Summary:

- Enrollment is Up
- % Students Taking Skill Classes Increased
- Employee Turn Over Declined
- % of Black Students and Faculty Increased
- Annual Fund Reached Goal
Thank you!

Office of Institutional Research and Planning
## Enrollment by Campus
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