**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 2007

Key Performance Indicators

- Employee Profile
- Development
Employee Indicators
Current Staff Profile
Fall 2007

- 370 Staff, 4%

- Turnover Rate – 3% salaried 1%
  1% hourly 4%

- Gender
  - Female 60%, 1%
  - Male 40%, 1%

- Ethnicity
  - Black 76%, 0%
  - White 11%, 1%
  - Hispanic 9%, 1%
  - Asian 2%, 1%
  - Other/Unknown 2%, 0%
Faculty Profile
Fall 2007

FTE Faculty
- Full-time/100 7%
- Terminal Degree 1%
- Tenured Stable 5%
- 125 Part-time 18%
- Student/Faculty Ratio TBD

Gender
- Female 47% 1%
- Male 53% 1%

Ethnicity
- Black 51% 3%
- White 45% 5%
- Asian 3% 1%
- Hispanic 1% 0%
## Peer Comparison
Tenured Faculty

### 2006 Peer Comparisons

<table>
<thead>
<tr>
<th>Rank</th>
<th>Peer Institution</th>
<th>Full-Time Faculty</th>
<th>Number Tenured</th>
<th>% Tenured</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>University of Puerto Rico - Aguadilla</td>
<td>134</td>
<td>105</td>
<td>78%</td>
</tr>
<tr>
<td>5</td>
<td>University of Mary Washington</td>
<td>215</td>
<td>120</td>
<td>56%</td>
</tr>
<tr>
<td>8</td>
<td>University of the Virgin Islands*</td>
<td>100</td>
<td>44</td>
<td>44%</td>
</tr>
<tr>
<td>12**</td>
<td>Pennsylvania State University-Penn State Erie-Behrend College</td>
<td>194</td>
<td>66</td>
<td>34%</td>
</tr>
</tbody>
</table>

*Fall 2007 data

**Not all peers reported data in Fall 2006
Development
Annual Contributions
FY 2006 - 2007 (10/01/06 to 08/31/07) with FY 2004 – 2006 Comparisons

- **2006-07 – Goal**
  - $1.7 Million

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

- **2004-05 – Goal**
  - $1 Million - Reached
  - Cash [↑ 5 %]
% Trustees Who Contribute
FY 2006 to 2007
10/01/06 to 08/31/07

Oct. 2006 to Aug. 2007
$23,650 Total Contribution,
10/16 or 63 %
1%

Avg. Gift = $2,365;
57%

Percent Giving

Percentages

04-05 05-06 06-07

71% 64% 63%
Alumni Contributions
FY 2006 to 2007
(10/01/06 to 08/31/07)

- Oct. 2006 to Aug. 2007
  - $44,699 in contribution, 1%
  - Average Gift = $136, 59%

Vision 2012 - S.O. 2.F. Strengthen relationships with alumni ....
% Alumni Who Contribute
FY 2006 to 2007
(10/01/06 to 08/31/07)

- Oct. 2006 to Aug. 2007

- 329 Alumni Contributions

Vision 2012 - S.O. 2.F. Strengthen relationships with alumni ....
Thank you!