Key Performance Indicators
Fall 2009

University of the Virgin Islands
Board of Trustees Meeting
October 31, 2009
Presentation Cycle of 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
Summer Meeting

“Academic Year in Review”

- Summary of Academic Year
  - Highlight Year–Over–Year Comparisons
  - Progress Towards Strategic Goals

- Peer Comparisons & Analysis
Headcount and FTE Enrollment
Fall 2009

- Headcount Enrollment: 9%
- FTE Enrollment: 10.3%

Credit Hour Production
Fall 2009

- Undergraduate: 11%
- St. Thomas: 7%
- St. Croix: 19%
- Graduate: 8%
- St. Thomas: 5%
- St. Croix: 24%

Credit Hour Production
Fall 2007: 24,919
Fall 2008: 25,949
Fall 2009: 28,674
Full–Time vs. Part–Time Enrollment Fall 2009

- 10% Full–Time
- 6% Part–Time

Full–Time vs. Part–Time Ratio
- 2009: 1:0.65
- 2008: 1:0.67
- 2007: 1:0.83
## Enrollment by Campus

### Fall 2009

<table>
<thead>
<tr>
<th></th>
<th>Fall 2009</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>STT</td>
<td>STX</td>
</tr>
<tr>
<td><strong>Graduate</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time</td>
<td>31</td>
<td>7</td>
</tr>
<tr>
<td>Part-time</td>
<td>64</td>
<td>69</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>95</td>
<td>76</td>
</tr>
<tr>
<td><strong>Undergraduate</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time</td>
<td>996</td>
<td>546</td>
</tr>
<tr>
<td>Part-time</td>
<td>461</td>
<td>428</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,457</td>
<td>974</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>1,552</td>
<td>1,050</td>
</tr>
</tbody>
</table>

- **St Croix:**
  - 53% Full-Time **↑** 5%
  - 47% Part-Time **↓** 5%

- **St. Thomas:**
  - 66% Full-Time **↓** 2%
  - 34% Part-Time **↑** 2%
Vision 2012 – S.O. Increase retention rate for first time, full time freshmen…to 75% by Fall 2009. Goal Achieved – 75%

Full–Time Retention Rates Fall 2009

- Peers Full–Time Retention – Fall 2008
  - Penn State Erie – Behrend College: 87%
  - SUNY at Purchase: 79%
  - University of the Virgin Islands: 73%
  - Peru State College: 64%
  - Kentucky State University: 49%

- Retention by Gender
  - Males: 78% (10%)
  - Females: 74% (1%)

Graph showing retention rates from Fall 2007 to Fall 2009.
Freshmen and Transfer Admissions
Fall 2009

- Application to Acceptance
  - 2009 Yield, 67%
  - 2008 Yield, 65%
  - 2007 Yield, 70%

- Acceptance vs. Attending Ratio
  - 2009: 1:0.56
  - 2008: 1:0.55
  - 2007: 1:0.55

- New Students
  - Freshmen 5% / 475
  - Transfers 9% / 88
Undergraduate Student Characteristics
### Undergraduate Student Characteristics
**Fall 2009**

<table>
<thead>
<tr>
<th>Category</th>
<th>Full-time – UVI</th>
<th>Full-Time – St Thomas</th>
<th>Full-Time – St Croix</th>
<th>Male</th>
<th>Average Age</th>
<th>Territory</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Resident Alien</td>
<td>63%</td>
<td>68%</td>
<td>56%</td>
<td>27%</td>
<td>25</td>
<td>92%</td>
</tr>
<tr>
<td>Black, non-Hispanic</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Asian/Pacific Islander</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hispanic</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>White, non-Hispanic</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Academic Master Plan, Section 1.11.a  Increase the male population between 1–1.5% per year from 2006–2009. 2006–2008, Goal Met; 2009, Goal Not Met.
Who Are Our Freshmen? Fall 2009

- 480 Total (475 Applied for Fall; 1 unknown)
- 77% are 19/Younger
- 87% are Full-Time
- 31% Male (148/479)
- 93% from USVI
- 77% Black, non-Hispanic

SAT Scores** 1,170 18pts

Skill Classes 84% 13%

- 58% UVI First Choice
- 69% Financial Aid
- 44% Plan to Pursue MA or Above
- 26% First Generation
- 45% Live in Single Head of Household
- 91% Unmarried
- 16% Have Children
- 22% Employed Full-Time

**The SAT has three sections with each section being scored separately on a scale of 200 to 800. The average total score in 2009 was approximately 1,509 points (515 in Math, 493 in Writing, and 501 in Critical Reasoning). Source: College Board Press Release 8/25/09.

The Average SAT scores for Black or African American students was 1,362 (426 min Math, 421 in writing and 429 in Critical Reasoning). Source: Chronicle 8/25/09.
We Asked Freshmen: When Would You Prefer Classes?

- **St. Croix**
  - 56%  –  8 AM – 3 PM
  - 19%  –  Evening 4/5 PM – 9 PM
  - 16%  –  Combination 8 AM – 9 PM

- **St. Thomas**
  - 58%  –  8 AM – 3 PM
  - 20%  –  Evening 4/5 PM – 9 PM
  - 16%  –  Combination 8 AM – 9 PM

Entering Freshmen Survey
All – N=354/479 =73.9% Participation Rate (PR)

St. Croix
N=162 responded to this question  91% (PR)
  178 responded to the survey
  228 total freshmen

St. Thomas
N=  93 responded to this question  53.4% (PR)
  174 responded to the survey
  251 total freshmen
93% Occupancy

373 Student Beds
- 287 Beds* – St. Thomas
  - 4 beds unoccupied
- 86 Beds* – St. Croix
  - 21 beds unoccupied

99% Occupancy

348 Student Beds Occupied
- 25 beds unoccupied

99% Occupancy – St. Thomas

76% Occupancy – St. Croix

*Resident Assistants receive a double room. The extra bed in the room is not counted as an available bed. If included, on St. Thomas this would raise the number of available beds to 295; on St. Croix, to 90 beds.
Current Staff Profile
(Includes Non-Teaching Faculty)
Fall 2009

- 390 Staff 1%

- Turnover Rate – 3% salaried 3%
  8% hourly 1%

- Gender
  - Female 62% 1%
  - Male 38% 4%

- Ethnicity
  - Black 79% 1%
  - White 13% 1%
  - Hispanic 6% 1%
  - Asian 2% –
  - Other/Unknown 0.02% –
Faculty Profile
Fall 2009

- **Faculty**
  - Full-Time/110
    - (2 on sabbatical 3 on leave/105 (Actual)
    - 6%
  - Terminal Degree
  - Tenured
    - 4% (12 Tenure in Waiting)
  - Part-Time 120*
    - 4%
  - Student/Faculty Ratio: 17 to 1
    - 1

- **Gender**
  - Female 43%
    - 1%
  - Male 57%
    - 1%

- **Ethnicity**
  - Black 47%
    - 5%
  - White 46%
    - 3%
  - Asian 4%
    - 1%
  - Hispanic 2%
  - Other 1%

*113 part-time faculty were reported last year based on a preliminary report from the Provost's Office. When all contracts for the part-time faculty were finalized, the final count was 125. The current decrease takes this updated number into consideration.
Full-Time vs. Part-Time Faculty
Fall 2006 – Fall 2009

![Line chart showing the comparison between Full-Time and Part-Time Faculty from Fall 2006 to Fall 2009. The y-axis represents the number of faculty members, ranging from 0 to 160. The x-axis represents the years 2006 to 2009. The Full-Time Faculty line starts at 152 in 2006 and decreases to 120 in 2009. The Part-Time Faculty line starts at 107 in 2006 and decreases to 110 in 2009.]
## 2008 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>127</td>
<td>99</td>
<td>78%</td>
</tr>
<tr>
<td>5</td>
<td>University of Mary Washington</td>
<td>218</td>
<td>127</td>
<td>58%</td>
</tr>
<tr>
<td>16</td>
<td>University of the Virgin Islands*</td>
<td>110</td>
<td>41</td>
<td>37%</td>
</tr>
<tr>
<td>18**</td>
<td>Mississippi University for Women</td>
<td>110</td>
<td>31</td>
<td>28%</td>
</tr>
</tbody>
</table>

Source: U.S Department of Education, IPEDS

*UVI data is based on Fall 2009.
**Based on 18 peer institutions including UVI.
## Fall 2008 Peer Salary Comparison

<table>
<thead>
<tr>
<th>Rank</th>
<th>Minimum</th>
<th>Maximum</th>
<th>Mean</th>
<th>Median</th>
<th>25 Percentile</th>
<th>75 Percentile</th>
<th>UVI**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>$53,777</td>
<td>$117,749</td>
<td>$74,285</td>
<td>$70,908</td>
<td>$67,527</td>
<td>$82,795</td>
<td>$80,900</td>
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<tr>
<td>Associate</td>
<td>$48,050</td>
<td>$84,204</td>
<td>$60,074</td>
<td>$58,402</td>
<td>$52,756</td>
<td>$60,807</td>
<td>$55,000</td>
</tr>
<tr>
<td>Assistant</td>
<td>$42,509</td>
<td>$70,128</td>
<td>$50,995</td>
<td>$50,605</td>
<td>$45,327</td>
<td>$55,672</td>
<td>$54,700</td>
</tr>
<tr>
<td>Instructor</td>
<td>$33,303</td>
<td>$67,500</td>
<td>$42,818</td>
<td>$54,584</td>
<td>$37,296</td>
<td>$46,652</td>
<td>$43,300</td>
</tr>
</tbody>
</table>

*Source: U.S. Department of Education, IPEDS

** UVI data is based on Fall 2008, UVI HR; Reported in IPEDS

VISION 2012 S.O. 2.A.1. Establish compensation adjustment policy guidelines, and implement compensation adjustment plan for staff and faculty by 9/30/2006. **Goal Met.**
**National* vs. UVI Faculty Salaries by Carnegie Classification**

**Salaries at Carnegie Category IIB: Baccalaureate Level**  
**Public 4-Year Institutions**  
**2008-2009**

<table>
<thead>
<tr>
<th>Rank</th>
<th>1+</th>
<th>1</th>
<th>UVI</th>
<th>2</th>
<th>UVI</th>
<th>3</th>
<th>UVI</th>
<th>4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>$120,125</td>
<td>$92,311</td>
<td>$80,900</td>
<td>$79,853</td>
<td>$71,534</td>
<td>$61,690</td>
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</tr>
<tr>
<td>Associate</td>
<td>$87,682</td>
<td>$72,361</td>
<td>$63,957</td>
<td>$58,353</td>
<td>$55,000</td>
<td>$52,755</td>
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<tr>
<td>Assistant</td>
<td>$70,990</td>
<td>$60,584</td>
<td>$54,700</td>
<td>$53,978</td>
<td>$49,612</td>
<td>$45,757</td>
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</tr>
<tr>
<td>Instructor</td>
<td>$59,310</td>
<td>$50,831</td>
<td>$45,417</td>
<td>$43,300</td>
<td>$41,957</td>
<td>$38,491</td>
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</tr>
</tbody>
</table>

*Source: AAUP Faculty Salary Survey, Chronicle of Higher Education.*

**NOTE:** The scale is based on the distribution of 1,386 reporting institutions by average salary for 2008–2009. The figures cover full-time member of the instructional staff. The salaries are adjusted to a standard nine-month work year. Percentile rankings are as follows. 1+ = 90th percentile; 1=80th percentile; 2-60th percentile; 3=40th percentile; 4=20th percentile. An average salary of $78,000 for the rank of professor would be rated in the second (2) percentile.
Development
Year-to-Date Report

October 1, 2008 to September 30, 2009
Annual Contributions Year-to-Date Report
October 1, 2008 to September 30, 2009

- $1.1M Goal – Achieved
- $1,267,265 Total Annual
  - Cash 32%
    - Cash 19%
  - Gifts-in-Kind 95%

Comparison with FY 2006-2008
% Alumni Who Contributed
Year-to-Date Report
October 1, 2008 to September 30, 2009

- 6% New Alumni Contributed
- 331 Alumni Contributed
- 5,250 Total Known
- $70,208 Total Contributions
- $212 Average Gift
- $50 Median Gift

% of Cabinet Who Contributed Year-to-Date Report

October 1, 2008 to September 30, 2009

- 100% Cabinet Contributed (11/11)
- $37,408 – Total Contributions
- $3,401 – Average Gift
- $1,000 – Median Gift
% Trustees Who Contributed
Year-to-Date
October 1, 2008 – September 30, 2009

- 100% Trustees Contributed – 19/19
- $188,690 Total Contributions
- $9,931 Average Gift
- $1,000 Median Gift

<table>
<thead>
<tr>
<th>Year</th>
<th>Percent Giving</th>
</tr>
</thead>
<tbody>
<tr>
<td>06-07</td>
<td>63%</td>
</tr>
<tr>
<td>07-08</td>
<td>100%</td>
</tr>
<tr>
<td>08-09</td>
<td>100%</td>
</tr>
</tbody>
</table>

Percent Giving: 06-07, 07-08, 08-09
Thank you!
http://oirp.uvi.edu

Office of Institutional Research and Planning