Key Performance Indicators
Fall 2010

University of the Virgin Islands
Board of Trustees Meeting
October 30, 2010
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 2010

- 5% Headcount Enrollment
- 4% FTE

Headcount Enrollment
FTE Enrollment
Credit Hour Production
Fall 2010

- Undergraduate: 3% increase
- St. Thomas: 4% increase
- St. Croix: 2% increase
- Graduate: 27% increase
- St. Thomas: 31% increase
- St. Croix: 20% increase
Full-Time vs. Part-Time Enrollment
Fall 2010

- 5% Full-Time
- 5% Part-Time

Full-Time vs. Part-Time Ratio
- 2010: 1:0.65
- 2009: 1:0.65
- 2008: 1:0.67

St. Croix:
- 53% Full-Time
- 47% Part-Time

St. Thomas:
- 66% Full-Time
- 34% Part-Time
# Enrollment by Campus
## Fall 2010 Vs. Fall 2009

<table>
<thead>
<tr>
<th></th>
<th>Fall 2010</th>
<th>Fall 2009</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>October 8th 2010</td>
<td>September 30th 2009</td>
<td></td>
</tr>
<tr>
<td>Graduate</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time</td>
<td>STT: 37 STX: 17</td>
<td>STT: 31 STX: 7</td>
<td>STT: 19% STX: 143% Total: 42%</td>
</tr>
<tr>
<td></td>
<td>Total: 54</td>
<td>Total: 38</td>
<td></td>
</tr>
<tr>
<td>Part-time</td>
<td>STT: 89 STX: 70</td>
<td>STT: 64 STX: 69</td>
<td>STT: 39% STX: 1% Total: 20%</td>
</tr>
<tr>
<td></td>
<td>Total: 159</td>
<td>Total: 133</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>STT: 126 STX: 87</td>
<td>STT: 95 STX: 76</td>
<td>STT: 33% STX: 14% Total: 25%</td>
</tr>
<tr>
<td></td>
<td>Total: 213</td>
<td>Total: 171</td>
<td></td>
</tr>
<tr>
<td>Undergraduate</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time</td>
<td>STT: 1,030 STX: 571</td>
<td>STT: 996 STX: 546</td>
<td>STT: 3% STX: 5% Total: 4%</td>
</tr>
<tr>
<td></td>
<td>Total: 1,601</td>
<td>Total: 1,542</td>
<td></td>
</tr>
<tr>
<td>Part-time</td>
<td>STT: 459 STX: 460</td>
<td>STT: 461 STX: 428</td>
<td>STT: 0% STX: 7% Total: 3%</td>
</tr>
<tr>
<td></td>
<td>Total: 919</td>
<td>Total: 889</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>STT: 1,489 STX: 1,031</td>
<td>STT: 1,457 STX: 974</td>
<td>STT: 2% STX: 6% Total: 4%</td>
</tr>
<tr>
<td></td>
<td>Total: 2,520</td>
<td>Total: 2,431</td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td>STT: 1,615 STX: 1,118</td>
<td>STT: 1,552 STX: 1,050</td>
<td>STT: 4% STX: 6% Total: 5%</td>
</tr>
<tr>
<td></td>
<td>Total: 2,733</td>
<td>Total: 2,602</td>
<td></td>
</tr>
</tbody>
</table>
Full–Time Retention Rates
Fall 2010

Peers Full–Time Retention – Fall 2009

- Penn State Erie – Behrend College 85%
- Keen State College 79%
- University of the Virgin Islands 75%
- Mississippi University 68%
- Kentucky State University 52%

Retention by Gender

- Males 69% 9%
- Females 73% 1%
Freshmen and Transfer Admissions
Fall 2010

- Application to Acceptance
  - 2010 Yield, 69%
  - 2009 Yield, 67%
  - 2008 Yield, 65%

- Acceptance vs. Attending Ratio
  - 2010: 1:0.53
  - 2009: 1:0.56
  - 2008: 1:0.55

- New Students
  - Freshmen: 4% / 585
  - Transfers: 15% / 101
Undergraduate Student Characteristics
Undergraduate Student Characteristics
Fall 2010

- Full-time – UVI: 64% (↑), 1%
- Full-Time – St Thomas: 69% (↑), 1%
- Full-Time – St Croix: 55% (↓), 1%
- Male: 8% (↑), 1%
- Average Age: 25
- Territory: 93% (↑), 1%
- Non-Resident Alien: 7% (↑)
- Black, non-Hispanic: 75% (↑)
- Asian/Pacific Islander: 0% (↓)
- Hispanic: 6% (↓), 1%
- White, non-Hispanic: 5% (↑), 1%
- Other: 7% (↑), 1%

Academic Master Plan, Section 1.11.a: Increase the male population between 1–1.5% per year from 2006–2009. 2006–2009, Goal Met; 2010, Goal Met
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 (516 in Math, 492 in Writing, and 501 in Critical Reasoning). Source: College Board Press Release 9/13/2010.

The Average SAT scores for Black or African American students was 1,277 (429 Critical Reasoning, 428 math, 420 Writing). Source: College Board 2010 College-Bound Seniors report
Residence Hall Occupancy Rates
Fall 2010

- **94% Occupancy**
- **378 Student Beds**
  - 291 Beds* – St. Thomas
    - 10 beds unoccupied
  - 87 Beds* – St. Croix
    - 11 beds unoccupied
- **357 Student Beds Occupied**
  - 21 beds unoccupied
- **97% Occupancy – St. Thomas**
- **87% 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 296; on St. Croix, to 90 beds.
Current Staff Profile (Includes Non–Teaching Faculty) Fall 2010

- **380 Staff**
- **Turnover Rate**
  - 5% salaried
  - 2% hourly
- **Gender**
  - Female: 60%
  - Male: 40%
- **Ethnicity**
  - Black: 78%
  - White: 13%
  - Hispanic: 7%
  - Asian: 1%
  - Other/Unknown: 1%
Faculty Profile
Fall 2010

- **Faculty**
  - Full-Time/124 (4 on sabbatical 5 on leave = -9/115 (Actual))
  - Terminal Degree: 4%
  - Tenured: 1%
  - Part-Time: 1%
  - Student/Faculty Ratio: 17 to 1

- **Gender**
  - Female: 47%, 4%
  - Male: 53%, 4%

- **Ethnicity**
  - Black: 48%, 1%
  - White: 45%, 1%
  - Asian: 3%, 1%
  - Hispanic: 2%
  - Other: 1%
Full–Time vs. Part–Time Faculty
Fall 2007 – Fall 2010
## 2009 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>97</td>
<td>76%</td>
</tr>
<tr>
<td>5</td>
<td>Eastern Oregon</td>
<td>94</td>
<td>57</td>
<td>61%</td>
</tr>
<tr>
<td>16</td>
<td>University of the Virgin Islands*</td>
<td>110</td>
<td>54</td>
<td>49%</td>
</tr>
<tr>
<td>18**</td>
<td>Mississippi University for Women</td>
<td>111</td>
<td>36</td>
<td>32%</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 2009 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>$56,448</td>
<td>$115,204</td>
<td>$76,338</td>
<td>$73,226</td>
<td>$69,975</td>
<td>$86,146</td>
<td>$80,843</td>
</tr>
<tr>
<td>Associate</td>
<td>$47,110</td>
<td>$82,374</td>
<td>$61,191</td>
<td>$62,278</td>
<td>$54,632</td>
<td>$64,069</td>
<td>$64,591</td>
</tr>
<tr>
<td>Assistant</td>
<td>$42,917</td>
<td>$68,459</td>
<td>$51,476</td>
<td>$51,079</td>
<td>$47,239</td>
<td>$55,377</td>
<td>$52,178</td>
</tr>
<tr>
<td>Instructor</td>
<td>$33,039</td>
<td>$62,937</td>
<td>$44,821</td>
<td>$42,387</td>
<td>$40,078</td>
<td>$50,780</td>
<td>$52,637</td>
</tr>
</tbody>
</table>

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

** UVI data is based on Fall 2009, UVI HR; Reported in IPEDS
## National* vs. UVI Faculty Salaries by Carnegie Classification

Salaries at Carnegie Category IIB: Baccalaureate Level  
Public 4-Year Institutions  
2009-2010

<table>
<thead>
<tr>
<th>Rank</th>
<th>1+</th>
<th>UVI</th>
<th>1</th>
<th>UVI</th>
<th>2</th>
<th>UVI</th>
<th>3</th>
<th>4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>$118,387</td>
<td></td>
<td>$92,650</td>
<td></td>
<td>$80,843</td>
<td></td>
<td>$78,747</td>
<td></td>
</tr>
<tr>
<td>Associate</td>
<td>$87,057</td>
<td></td>
<td>$71,939</td>
<td></td>
<td>$64,591</td>
<td></td>
<td>$63,465</td>
<td></td>
</tr>
<tr>
<td>Assistant</td>
<td>$69,863</td>
<td></td>
<td>$59,744</td>
<td></td>
<td>$53,585</td>
<td>$52,178</td>
<td></td>
<td>$50,085</td>
</tr>
<tr>
<td>Instructor</td>
<td>$61,487</td>
<td>$52,637</td>
<td></td>
<td>$51,591</td>
<td></td>
<td>$45,839</td>
<td></td>
<td>$41,740</td>
</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, 2009 to September 30, 2010
Annual Fund Contributions
Year-to-Date Report
October 1, 2009 – September 30, 2010

Goal

09-10 | 0.0
08-09 | 0.0

Cash

09-10 | $1,077,854
08-09 | $1266

Gifts in Kind

09-10 | $377,881
08-09 | $17

- Total $1,455,735 ↑ 13% (10-1-2009 to 09-30-2010)
- Cash $1,077,854 ↓ 15%
- Gift in Kind $377,881 ↑ 2061%

Numbers are rounded to the nearest whole number.
% Alumni Who Contributed Year-to-Date Report
October 1, 2009 to September 30, 2010

- 10% Alumni Contributed
  - 4%
- 578 Alumni Contributed
  - 5,548 Total Known
- $66,564 Total Contributions
  - 5%
- $115 Average Gift
  - 46%
- $25 Median Gift

VISION 2012 – S.O. 2.F. Strengthen relationships with alumni...
% of Cabinet Who Contributed Year–to–Date Report
October 1, 2009 to September 30, 2010

- 79% Cabinet Contributed (11/14)
- $11,857 Total Contributions
- $1,078 Average Gift
- $167 Median Gift

0% 20% 40% 60% 80% 100%

2008–09 2009–10

Percent Giving
% Trustees Who Contributed Year-to-Date
October 1, 2009 – September 30, 2010

- 75% Trustees Contributed – 15/20
- $137,335 Total Contributions
- $9,156 Average Gift
- $600 Median Gift

- 100% 95% 75%
- 07-08 08-09 09-10
- Percent Giving

- 20% 27% 13% 40%
Thank you!

http://oirp.uvi.edu

Office of Institutional Research and Planning