Key Performance Indicators
Year-in-Review Report
2006-2007

University of the Virgin Islands
Board of Trustees Meeting
June 16, 2007

Prepared by:
Office of Institutional Research and Planning
June Meeting

“Academic Year in Review”

- Summary of Academic Year
  - Highlight Year-Over-Year Comparisons
  - Progress Towards Strategic Goals
- Peer Comparisons & Analysis
Key Performance Indicators

- Enrollment
- Financial Aid
- Student Retention, Persistence & Graduation Rates
- Community Engagement
- Crime Statistics
- Financial Indicators
- Development
- Facilities and Capital Projects
Enrollment
Enrollment – Year in Review

- Fall Enrollment 4%
- Total Fall + Spring FTE* and CHP* both 4%
- Percentage of Entering Students Taking Skills 7%
- Retention* – Fall to Fall – 71% 1%
- PT Freshmen (77%) Continuing From 1st to 2nd Semester 20%
- FT Freshmen (90%) Continuing From 1st to 2nd Semester 6%

*First-time, full-time bachelor degree seeking freshmen
## Fall + Spring Headcount Enrollment
### 5-Year Profile (2002-2007)

<table>
<thead>
<tr>
<th>Year</th>
<th>Fall Headcount Enrollment</th>
<th>Growth/Decline (%)</th>
<th>Spring Headcount Enrollment</th>
<th>Growth/Decline (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002</td>
<td>2,519</td>
<td>_</td>
<td>2,385</td>
<td>_</td>
</tr>
<tr>
<td>2003</td>
<td>2,715</td>
<td>✔️ 8%</td>
<td>2,477</td>
<td>✔️ 4%</td>
</tr>
<tr>
<td>2004</td>
<td>2,565</td>
<td>✖️ 6%</td>
<td>2,507</td>
<td>✔️ 1%</td>
</tr>
<tr>
<td>2005</td>
<td>2,392</td>
<td>✖️ 7%</td>
<td>2,419</td>
<td>✖️ 4%</td>
</tr>
<tr>
<td>2006</td>
<td>2,487</td>
<td>✔️ 4%</td>
<td>2,415</td>
<td>✔️ 0%</td>
</tr>
</tbody>
</table>

Vision 2012: Long-Term Goal – 3,000 Students - *Goal 1C “Increase Enrollment…”*
## Fall Headcount Enrollment UVI vs. Peers
### 5-Year Profile (2002-2007)

<table>
<thead>
<tr>
<th>% Increase / Decrease</th>
<th>Range % Increase / Decrease</th>
<th>UVI %</th>
<th>UVI Rank*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2002 - Fall 2003</td>
<td>-5% to 9%</td>
<td>↑ 8%</td>
<td>4/17</td>
</tr>
<tr>
<td>Fall 2003 - Fall 2004</td>
<td>-13% to 9%</td>
<td>↓ 6%</td>
<td>14/17</td>
</tr>
<tr>
<td>Fall 2004 - Fall 2005</td>
<td>-7% to 21%</td>
<td>↓ 7%</td>
<td>16/17</td>
</tr>
<tr>
<td>Fall 2005 - Fall 2006</td>
<td>-12% to 6%</td>
<td>↑ 4%</td>
<td>3/16**</td>
</tr>
</tbody>
</table>

*Ranking are from highest to lowest. ** One institution had no record of enrollment. See Appendix A. for more actual numbers for each year; Appendix B for peer enrollment trend graph.
### Fall+Spring Enrollment by FTE & CHP

#### 5-Year Profile (2002-2007)

#### Full-Time Equivalency (FTE)

<table>
<thead>
<tr>
<th>Fall/Spring</th>
<th>FTE</th>
<th>Growth/Decline (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002-03</td>
<td>3,979</td>
<td></td>
</tr>
<tr>
<td>2003-04</td>
<td>4,331</td>
<td><strong>↑ 9%</strong></td>
</tr>
<tr>
<td>2004-05</td>
<td>4,213</td>
<td><strong>↓ 3%</strong></td>
</tr>
<tr>
<td>2005-06</td>
<td>4,050</td>
<td><strong>↓ 4%</strong></td>
</tr>
<tr>
<td>2006-07</td>
<td>4,228</td>
<td><strong>↑ 4%</strong></td>
</tr>
</tbody>
</table>

#### Credit Hour Production (CHP)

<table>
<thead>
<tr>
<th>Fall/Spring</th>
<th>CHP</th>
<th>Growth/Decline (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002-03</td>
<td>46,945</td>
<td></td>
</tr>
<tr>
<td>2003-04</td>
<td>51,047</td>
<td><strong>↑ 9%</strong></td>
</tr>
<tr>
<td>2004-05</td>
<td>49,774</td>
<td><strong>↓ 2%</strong></td>
</tr>
<tr>
<td>2005-06</td>
<td>47,832</td>
<td><strong>↓ 4%</strong></td>
</tr>
<tr>
<td>2006-07</td>
<td>49,930</td>
<td><strong>↑ 4%</strong></td>
</tr>
</tbody>
</table>
Fall 2006 Undergraduate Student Characteristics

Student Population

- Full-time Students **52%** of the student body
- Male **24%**
- Ethnicity **75%** Black (2%); **7%** International (2%); **1%** Asian (0%); **5%** Hispanic (1%); **6%** White (0%); **6%** Other (2%)
- UVI Abroad – 36 students; 37 students 05/06 (2.7)
- Average Age **22**
- Employed **44%** (First Time Freshman*)
  - 65% are employed full-time
  - 35% are employed part-time
- Territory **91%**
- SAT Scores **1198/2400pts** (Avg. 1538)**
- Skill Classes Fall **78%**
  - Spring 76%

*Source 2006 Entering Freshmen Student Survey and based on 194 responses/52%.
**The SAT has three sections and three scores, each on a scale of 200 to 800. The average total score is approximately 1,538 points (520 in Math, 510 in Writing, and 508 in Critical Reasoning).
Financial Aid
Financial Aid: UVI & Other Sources
Aid Year: 2005-06 to 2006-07

Local Aid

14% Scholarships
13% UVI Funds
Financial Aid: Federal
Aid Year: 2005-06 to 2006-07

- 1% in Federal Aid
- 2% All Aid

Fall 2006
- 60% All UVI Students

Fall 2005
- 72% FT New Freshmen

Peer Comparisons
- Max. - 98%
- 75th - 96%
- Avg. - 84%
- 25th - 80%
- Min - 51%
Student Retention, Persistence & Graduation Rates
## Student Retention, Persistence & Graduation Rates

### Retention (Full-Time Freshmen to Sophomore)

<table>
<thead>
<tr>
<th>Year</th>
<th>UVI</th>
<th>Others Institutions (*)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>71%</td>
<td><strong>Low Selectivity Institutions</strong></td>
</tr>
<tr>
<td>2005</td>
<td>72%</td>
<td>CSRDE**</td>
</tr>
</tbody>
</table>

*Strategic Goal 1D – Vision 2012 Goal 75%*

### Persistence (Cohort 2002)

<table>
<thead>
<tr>
<th>Year</th>
<th>UVI</th>
<th>Others Institutions (*)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3rd Year</td>
<td>66%</td>
<td><strong>CSRDE</strong></td>
</tr>
<tr>
<td>4th Year</td>
<td>50%</td>
<td>3rd Year 70% 4th Year 31%</td>
</tr>
</tbody>
</table>

*Low Selectivity 3rd Year 56% 4th Year 14%*

### Graduation 2006/30% (6 Year Avg.)

<table>
<thead>
<tr>
<th>Peers</th>
<th>Peer HBCU</th>
<th>Carnegie MA II</th>
<th>CSRDE</th>
<th>CSRDE (by Race/Black)</th>
<th>Low Selectivity</th>
<th>National Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>43%</td>
<td>25%</td>
<td>44%</td>
<td>48%</td>
<td>43%</td>
<td>37%</td>
<td>53%</td>
</tr>
</tbody>
</table>

* 2005 Data

** Consortium for Student Retention Data Exchange
**UVI Graduates by Degree**  
**Spring 2007 vs. Spring 2006**

<table>
<thead>
<tr>
<th>Degree</th>
<th>Spring 2007</th>
<th>Spring 2006</th>
<th>Growth/Decline (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Masters</td>
<td>48</td>
<td>65</td>
<td>↓ 26%</td>
</tr>
<tr>
<td>Bachelors</td>
<td>193</td>
<td>212</td>
<td>↓ 9%</td>
</tr>
<tr>
<td>Associates</td>
<td>81</td>
<td>76</td>
<td>↑ 7%</td>
</tr>
<tr>
<td>Total Grads</td>
<td>322</td>
<td>353</td>
<td>↓ 9%</td>
</tr>
</tbody>
</table>
## Graduates By Campus

### 2007 vs. 2006

<table>
<thead>
<tr>
<th>Degree</th>
<th>St Croix</th>
<th>St. Thomas</th>
</tr>
</thead>
<tbody>
<tr>
<td>Masters</td>
<td>15 (↓ 42%)</td>
<td>33 (↓ 15%)</td>
</tr>
<tr>
<td>Bachelors</td>
<td>62 (↓ 5%)</td>
<td>131 (↓ 11%)</td>
</tr>
<tr>
<td>Associates</td>
<td>43 (↑ 0%)</td>
<td>38 (↑ 15%)</td>
</tr>
<tr>
<td>Total</td>
<td>120 (↓ 10%)</td>
<td>202 (↓ 8%)</td>
</tr>
</tbody>
</table>
Community Engagement

Strategic Goal 4D - Vision 2012

“Support community skill development and success by expanding certifications, workforce training, continuing education, lifelong learning, professional development, and consulting services.”
Community Engagement*
Non-Traditional Education
Fall/Spring 2006-2007

Impact = 11,223 Individuals Served

- CELL- Workforce Continuing Education
  - 705

- Center for Excellence in Developmental Disabilities
  - 1,151

- Small Business Development Center (SBDC)
  - 1,849

- Cooperative Extension Service (CES)
  - 3,653

- Agriculture Experiment Station (AES)
  - 125

- Center for Marine and Environmental Studies
  - 3,594

- Eastern Caribbean Center (ECC)
  - 146

*Non-Traditional, Non-Degree Seeking Opportunities Including Certificates, Workshops, Seminars
Crime Statistics
Crime Statistics
AY 2006-2007

2006-2007 Data

St. Croix
- 2 Aggravated Assault
- 3 Grand Larceny
- 5 Theft**

St. Thomas
- 1 Liquor Violation (N* =1)
- 2 Drug Violations
- 11 Theft** (N = 4/cell phones)

2005 Peer Data

<table>
<thead>
<tr>
<th>Criminal Offenses On Campus</th>
<th>Peer Incident Range</th>
<th># of UVI Incidents</th>
<th>UVI Rank</th>
<th>2004 National Avg. Stats***</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sexual Assault</td>
<td>0 - 5</td>
<td>1</td>
<td>2</td>
<td>.92</td>
</tr>
<tr>
<td>Robbery</td>
<td>0 - 5</td>
<td>2</td>
<td>3</td>
<td>1.39</td>
</tr>
<tr>
<td>Burglary</td>
<td>0 - 26</td>
<td>1</td>
<td>2</td>
<td>22.21</td>
</tr>
<tr>
<td>Motor Vehicle Theft</td>
<td>0 - 3</td>
<td>1</td>
<td>2</td>
<td>5.60</td>
</tr>
</tbody>
</table>

*** Source: FBI Uniform Crime Reporting: Campus Crime Statistics. These are the most current national statistics available.

*N= Occurred off campus; ** Non-Cler
Financial Indicators
% of VI Appropriations and % Tuition and Fees to Operating Budget

Operating Budget = Tuition and Fees + Government Appropriations + Auxiliary + Miscellaneous Income.
Development
Year-to-Date
October 2006 to April 2007

- Cash Contributions **↓ 20%**
- Number of Alumni Contributing **↑ 256%**
- Number of Trustees Contributing **↑ 29%**
- Trustees Contributions **↑ 309%**
Annual Fund Contributions
Year-to-Date
October 2006 to April 2007

- Raised $515,788 during Oct 1, 2006 to Apr. 2007
  - Cash: $511,728
    - $119,653 (20%) from 2nd Quarter 05-06
  - Gifts in Kind: $4,060 (Services)
  * During 1st Quarter 05-06, $882,200 of funds from a special one-time capital gift
  * $44,000 for stocks during the 2nd quarter.

Numbers are rounded to the nearest whole number.


Board of Trustees Meeting June 16, 2007
Alumni Contributions
Year-to-Date
October 2006 to April 2007

Vision 2012 – 3.C. Increase annual giving target…
% Trustees Contributions
Year-to-Date
October 2006 to April 2007

  - 309%, $23,200
  - 11/16 or 69%
  - Avg. Contribution - $2,109

  - 18%, $7,500
  - 6/15 or 40%
  - Avg. Contribution - $1,250
Facilities and Capital Projects
Facilities Maintenance
2006-2007

- Volume of Deferred Maintenance
  - 1999 - $27M
  - 2001 - $17M
  - 2004 - $7M
  - 2006 - $10M
  - 2007 - $11M

- Physical Condition of Facilities
  - Classrooms
    - 1999 – Poor
    - 2004 – 2007 Very Good
  - Faculty Offices
    - 1999 – Fair
    - 2004 – 2007 Good
  - Dormitories
    - 1999 – Poor/Fair
    - 2004 – 2007 Very Good
  - Assembly Halls/ Grounds
    - 1999 – Fair
    - 2004 – 2007 Very Good
  - Faculty/ Admin Residences
    - 1999 – Fair
    - 2006 - 2007 Excellent

*Based on 1999 Facilities Needs Assessment*
Capital Projects Summary
AY 2006-2007

Major Systems Upgrades and Renovation

Both Campuses
- Solar Safety and Security Site Project

St. Croix
- Completed
- North West Wing and North West Wing Annex Construction
- Exterior Repair and Repainting of the Evans Center
- Exterior Repair and Painting of Research and Extension Center
- Research and Extension Center Air Conditioning System and Ductwork Replacement
  In-Progress/Design
- Campus Electric Service Upgrade
- Evans Center Occupancy and AC Sensor Installation
- Student Activities Building Fitness Center

St. Thomas
- Completed
- Occupancy Lighting and A/C sensor installation Upper Campus Buildings and S&F Center
- East Complex Parking Area Expansion
- Administration and Conference Center
- East Complex Conversion from Residential to Institutional
- North Dormitory Parking Area Expansion
- South Dormitory Bathroom Upgrades
  In-Progress
- Administration and Conference Center
Thank You!

Office of Institutional Research and Planning