Key Performance Indicators

University of the Virgin Islands
Board of Trustees Meeting
June 12, 2010
Key Performance Indicators

- Enrollment
- Financial Aid
- Student Retention, Continuation & Graduation Rates
- Community Engagement
- Crime Statistics
- Financials
- Development
- Capital Projects
Enrollment Highlights  
Fall 2009 – Spring 2010

- Fall 2009 Enrollment = 2,602*
  \[\uparrow 9\%\]
- Spring 2010 Enrollment = 2,642
  \[\uparrow 10\%\]
- Total Fall + Spring FTE and CHP
  \[\uparrow 10\%\]
- Retention: Fall 2008 to Fall 2009 = 75% **
  \[\uparrow 2\%\]
- Remediation: 84%

Greatest Growth – Full-time
- St. Croix
  - Fall 2009 25%
  - Spring 2010 24%
- UVI Full-Time
  - Overall 63%
  - Freshmen 87%

Gender–Males
- Overall 27%***
- Freshmen 31%

Age
- Overall 25
- Freshmen 19/younger 77%

Enroll 2,700 students by Fall 2009.
Goal Not Achieved.  
Goal Moved to Fall 2010.

Increase retention by 75% by Fall 2009.
Goal Achieved

*** Academic Master Plan, Section 1.11.a
Increase male population 1–1.5% each year...
Fall 2009 Goal Not Achieved
Financial Aid & Scholarships
Aid Year 2006–07 to 2008–09

- Total Financial Aid
  - $2.3 Million
- UVI Financial Aid*
  - 8%
- UVI Scholarships**
  - 56%
- Federal Financial Aid
  - 39% Aid over 07–‘08

% of Students Receiving Institutional Aid

<table>
<thead>
<tr>
<th>Institutions</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Peru State College</td>
<td>76</td>
</tr>
<tr>
<td>Eastern Oregon University</td>
<td>58</td>
</tr>
<tr>
<td>University of Virgin Islands</td>
<td>22</td>
</tr>
<tr>
<td>Castleton State College</td>
<td>19</td>
</tr>
<tr>
<td>University of Puerto Rico–Aquadilla</td>
<td>0</td>
</tr>
</tbody>
</table>

% of Students Receiving Federal Aid

<table>
<thead>
<tr>
<th>Institutions</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Puerto Rico</td>
<td>87</td>
</tr>
<tr>
<td>University of the Virgin Islands</td>
<td>67</td>
</tr>
<tr>
<td>Mississippi University for Women</td>
<td>64</td>
</tr>
<tr>
<td>Pennsylvania State Univ.–Penn State Erie–Behrend</td>
<td>27</td>
</tr>
<tr>
<td>University of Mary Washington</td>
<td>9</td>
</tr>
</tbody>
</table>
# Student Retention, Continuation & Graduation Rates with Peer Comparisons

<table>
<thead>
<tr>
<th></th>
<th><strong>UVI</strong> Based on 2002–2008 Cohorts</th>
<th><strong>CSRDE</strong> Based on 2000–2007 Cohorts (Needs to be Updated)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Retention</strong></td>
<td>Fall 2009 75%</td>
<td>All – Public 81%</td>
</tr>
<tr>
<td></td>
<td>Gender – Males 78%</td>
<td>Race/Black 75%</td>
</tr>
<tr>
<td></td>
<td>Females 74%</td>
<td>Moderately Selective 74%</td>
</tr>
<tr>
<td></td>
<td><em>(Strategic Goal 1D4 – Vision 2012 Met)</em></td>
<td>Gender – Males 72%</td>
</tr>
<tr>
<td></td>
<td><em>Raise Retention to 75% by Fall 2009</em></td>
<td>Females 75%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Low Selectivity(&lt;990 SAT) 70%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Gender – Males 68%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Females 72%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Race/Black 69%</td>
</tr>
<tr>
<td><strong>Continuation</strong></td>
<td>3rd Year 58%</td>
<td>All – Public 71%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3rd Year 71%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Low Selectivity 57%</td>
</tr>
<tr>
<td><strong>Graduation</strong></td>
<td>6 Year Graduation Rate = 25%</td>
<td>All – Public 58%</td>
</tr>
<tr>
<td></td>
<td>Gender Males 19%</td>
<td>Carnegie MA** 49%</td>
</tr>
<tr>
<td></td>
<td>Female 27%</td>
<td>By Race/Black 40%</td>
</tr>
<tr>
<td></td>
<td>IPEDS – “Right to Know” Rate = 29% (Avg.)</td>
<td>Public/Low Selectivity 44%</td>
</tr>
<tr>
<td></td>
<td>8 Year Graduation Rate = 33%</td>
<td></td>
</tr>
</tbody>
</table>

* Consortium for Student Retention Data Exchange

**UVI’s Carnegie’s Classification is as Bachelor/Diverse, but we are compared with Carnegie MA in the CSRDE.
### Graduates By Campus
#### AY 2009–2010

<table>
<thead>
<tr>
<th>Degree</th>
<th>St. Croix</th>
<th>% Growth/Decline–St. Croix</th>
<th>St. Thomas</th>
<th>% Growth/Decline–St. Thomas</th>
</tr>
</thead>
<tbody>
<tr>
<td>Masters</td>
<td>18</td>
<td>-14</td>
<td>39</td>
<td>+24</td>
</tr>
<tr>
<td>Bachelors</td>
<td>54</td>
<td>+8</td>
<td>199</td>
<td>+24</td>
</tr>
<tr>
<td>Associates</td>
<td>38</td>
<td>-14</td>
<td>35</td>
<td>+3</td>
</tr>
<tr>
<td>Total</td>
<td>110</td>
<td>-4</td>
<td>273</td>
<td>+17</td>
</tr>
</tbody>
</table>

UVI Graduates = 383

- Bachelor = 253 (20% increase)
- Masters = 57 (5% decrease)
- Associates = 73 (6% decrease)

Male: Female = 1:3
Community Engagement* – Non–Traditional Education Fall/Spring 2009–2010

UVI Community Impact  = 13,063 Seats**

Research and Public Service

› Agricultural Experiment Station (AES)  
  35

› Center for Marine and Environmental Studies  
  1,499

› Cooperative Extension Service (CES)  
  7,293

› Small Business Development Center (SBDC)  
  759

› VI Experimental Program to Stimulate Competitive Research (VI–EPSCOR)  
  307

› Water Resources Research Institute (WRRI)  
  200

› Eastern Caribbean Center (ECC) Involved in Survey/Census Training  
  (900)***

Other:

› CELL– Continuing Education  
  1,470

› Center for Excellence in Developmental Disabilities  
  1,500

*Non–Traditional, Non–Degree Seeking Opportunities Including Certificates, Workshops, Seminar Estimates  
**An individual may have participated in more than one activity and is counted for each activity. *** Not included in overall count.
Other Considerations....

- Reichhold Center for the Arts*
  
  Total = 2,142+
  
  - 1,140 (STT/STC) Workshops
  - 52 Master Classes
  - 950 Attendees at Student Performances
  - 14 Private and Public Schools Ages 14–17

- Agricultural Experiment Station (AES)
  
  Summer 2009 = 54
  Summer 2010 = 77

  International Aquaponics and Tilapia Aquaculture Course

  - 11 Years – 418 Trained
  - 42 U.S. States and Territories
  - 47 Countries

* Artists include COBU, Ballet Hispanico, Soweto Gospel Choir and Black Violin.

Some participating countries: Argentina, Peru, Sri Lanka, United Arab Emirates.
<table>
<thead>
<tr>
<th>OFFENSE</th>
<th>Calendar Year 2008</th>
<th>Calendar Year 2009*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>St. Thomas Campus</td>
<td>St. Croix Campus</td>
</tr>
<tr>
<td>MURDER / NON-NEGIGENT MANSLAUGHTER</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>NEGLIGENT MANSLAUGHTER</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>SEX OFFENCES, FORCIBLE</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>SEX OFFENCES, NON FORCIBLE (Incest and statutory rape)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>ROBBERY</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>AGGRAVATED ASSAULT</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>BURGLARY</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>MOTOR VEHICLE THEFT</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>ARSON</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

ARRESTS for

<table>
<thead>
<tr>
<th></th>
<th>Calendar Year 2008</th>
<th>Calendar Year 2009*</th>
</tr>
</thead>
<tbody>
<tr>
<td>ILLEGAL WEAPONS Possession</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>DRUG LAW Violations</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LIQUOR LAW Violations</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

DISCIPLINARY REFERRALS for

<table>
<thead>
<tr>
<th></th>
<th>Calendar Year 2008</th>
<th>Calendar Year 2009*</th>
</tr>
</thead>
<tbody>
<tr>
<td>ILLEGAL WEAPONS Possession</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>DRUG LAW Violations</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LIQUOR LAW Violations</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Please note:

NONE of the incidents cited above manifested evidence of hate crime or prejudice or that the victim was intentionally selected based on actual or perceived race, gender, religion, sexual orientation, ethnicity, nationality or disability.

* Clery reports are reported on a calendar year basis and are due by October 1 of each year. National campus crime averages are derived from the Clery reports filed with the Department of Education. Preliminary campus crime data is presented for the calendar year 2009.
% of VI Appropriation and % of Tuition and Fees to Total Actual Operating Revenues

- **VI Appropriation to Operating Revenues**: 1%
- **Tuition and Fees to Operating Revenues**: 2.6%
- **UVI Tuition and Fees**: $4,150
  - Nat’l Avg. = $7,020
Development
Year-to-Date

October 1, 2009 to April 23, 2010 (Will be updated for Board Meeting)

- Total Contributions $468,112 (To be updated)
  - Alumni Contributing – 4%
    - $29,301 Total Contributions 9%
    - $50 Median Gift 50%
    - $126 Average Gift 13%
  - Trustees Contributing – 8
    - $14,115 Total Contributions 45%
    - $700 Median Gift 30%
    - $1,764 Average Gift 38%
  - Cabinet Contributing – 8
    - $4,438 Total Contributions
      - $167 Median Gift
      - $555 Average Gift
Capital Projects Summary
2009–2010

Major Systems Upgrades and Renovation

St. Croix

Completed

- Agricultural Experiment Station Access and Service Road
- New Security Office
- Melvin H. Evans Center A/C Chiller Replacement
- Melvin H. Evans Center Emergency Generator Replacement

In–Progress/Design

- Melvin H. Evans Center Electrical Improvement Project
- St. Croix Library Expansion
- People Lift Replacement
- Athletic Establishment Project

St. Thomas

Completed

- Chemistry & Biology Laboratory Renovation
- Upper Campus Restroom Upgrade
- Second and Third Floor CA Building Classroom Renovation

In–Progress/Design

- Library and Upper Campus ADA Compliance
- CA ADA Compliance
- Alternative Energy Power Producer Partnership
- Marine Science Improvement
- EPSCOR Laboratory and Office
- Brewers Bay Bathroom and Shower Facility
- Wellness Center
- Cooperative Extension Services
Under Vision 2012


1.D.4. Increase Retention Rate for First–Time, Full–Time Freshmen to 75% by Fall 2009. **Goal achieved**. New goal not set.

Under the Academic Master Plan

1.11.a. Increase the Male Population Between 1–1.5% Per Year from 2006–2009. Fall 2009, **Goal not achieved**.
Increased headcount enrollment in Fall 2009 9%; in Spring 2010 10%
Increased overall FTE and CHP by 10%
Developed a multifaceted approach ensuring payment tuition + fees on time
Retention rate continues to compare well with peers and nationally
Stabilized male enrollment and increased male retention
Increased full-time enrollment with greatest growth on St. Croix
Increased institutional and federal financial aid to students
Continued to offer highly competitive fees and tuition
Engaged the VI community in varied learning activities
Provided a safe and secure environment in comparison to our peers and nationally
Continued the growth and improvement of the campus environment
AY 2009–2010 Review...

- **UVI will continue to:**
  - Increase overall continuation and graduation rates
  - Continue to recruit, retain and graduate males
  - Raise contributions despite a challenging economic environment
Thank You!

Office of Institutional Research and Planning