

**Overview of UNCW's Progress Measures:
Estimated Cost of Achieving the Targets—May 2007**

Progress measure	Where we were in May 2006	Where we are now	Target	Expended May'06-May'07	Estimated Remaining Cost
Student-faculty ratio	17.9 to 1	17.7 to 1	16 to 1 by 2010	\$3.6 million	\$8.7 million annually
Student-staff ratio	10.1 to 1	9.7 to 1	10 to 1 by 2010	\$4.35 million	Included in enrollment growth funds
<u>Diversity</u> <u>Student populations</u> Total minority Total African-American <u>Six-year graduation rates</u> White All minority African-American	9.6% 5.0% 64.7% 47.9% 53%	10.2% 5.1% 66.0% 56.3% 64.4%	Reduce disparities; achieve critical mass	\$302,770	Initial cost expended (excluding scholarships)
Freshman retention rate:	83.2%	83.1%	90% by 2010	\$158,630	Initial cost expended; long term costs under development
6-year graduation rate:	63.5%	65.1%	80% by 2015		
% of undergraduates housed on campus	22.3%	26.8%	35% by 2009	\$27 million for Seahawk Village (rental-paid bonds)	\$36 million (Ph. II) \$25.8 million (Ph. III)
<u>Salaries</u> Full professor Associate professor Assistant professor Other EPA SPA	44 th percentile 44 th percentile 69 th percentile 60% below target 74% below target	69 th percentile 69 th percentile 75 th percentile 76% below target 76% below target	Faculty and other EPA: increase average for each rank to peer 80 th percentile SPA: market value for each position	Faculty: \$4,462,339 EPA: \$762,512 SPA: \$1,483,283	Faculty: \$4.1 million EPA: \$1.7 million SPA: \$2.6 million
R & D expenditures (3-year moving average)	\$ 15.9 million	\$ 16.2 million	\$20 million by 2010	\$135,000	\$285,670
Int'l student population	0.7%	0.8%	3%	\$50,000	\$637,500
Study abroad participation	2.4%	2.6%	5%		
Endowment	\$33.5 million	\$40 million	"Significant" endowment (at least \$20 million additional) for scholarships by 2013	\$383,333	\$646,667
Alumni giving	12.2%	13.1%	16% by 2008	\$134,375	\$58,000

TOTALS (excluding bond funding and one-time funds)

\$14,730,734

\$18,727,837