OLD DOMINION UNIVERSITY

IDEA FUSION

Board of Visitors Dashboard

September 20, 2018

2014 – 2019 Strategic Plan

Strategic Plan 2014-2019 Metrics

Goal Completion

STRATEGIC GOALS	STATUS
Goal 1: Enhance the University's academic and research excellence	
Goal 2: Support student success	
Goal 3: Enrich the quality of University life	
Goal 4: Engage with the greater community	
Goal 5: Promote an entrepreneurial culture	

Strategic Plan 2014-2019 Metrics

Objectives Rating Scale

= Achieved

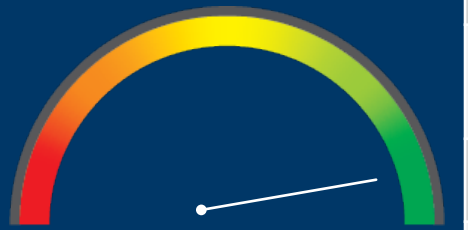
= Significant progress

= Substantial progress

= Initiated

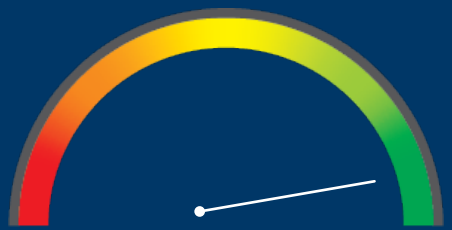
Strategic Plan 2014-2019 Metrics

Objective Completion

STRATEGIC GOAL 1	OBJECTIVE	STATUS
Enhance our Academic and Research Excellence 	Increase our national and international reputation for research excellence	
	Identify and reward academic program excellence	
	Innovate in academic programming and instruction	
	Expand online degree programs in areas of market demand	
	Raise the visibility of graduate education	
	Expand support for undergraduate research	
	Recruit and retain a diverse, creative faculty	

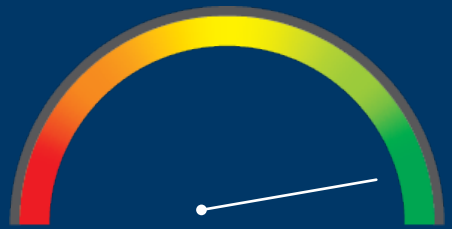
Strategic Plan 2014-2019 Metrics

Objective Completion

STRATEGIC GOAL 2	OBJECTIVE	STATUS
Support Student Success 	Create and execute a comprehensive Strategic Enrollment Plan	
	Increase student retention rates to 83 percent and graduation rates to 60 percent	
	Maximize student engagement and student satisfaction	
	Implement the campus master plan to support student success	
	Maximize career outcomes for degree completers	

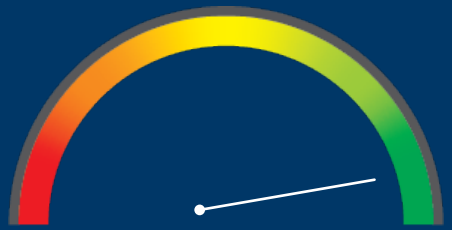
Strategic Plan 2014-2019 Metrics

Objective Completion

STRATEGIC GOAL 3	OBJECTIVE	STATUS
Enrich the Quality of University Life 	Evaluate the quality of university life	
	Develop a comprehensive talent management initiative	
	Create a culture of campus pride	
	Promote the University's inclusive community and encourage an ethos of cultural competence	
	Use technology to better connect all constituents of ODU	
	Promote the safety and well-being of the University Community	

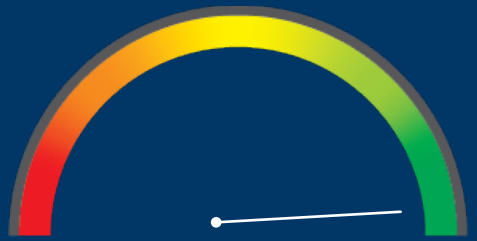
Strategic Plan 2014-2019 Metrics

Objective Completion

STRATEGIC GOAL 4	OBJECTIVE	STATUS
Engage with the Greater Community 	Ensure community engagement is a distinctive feature of an Old Dominion University education	
	Expand and strengthen engagement with international communities and internationally focused agencies	
	Become the focal point for community education on issues of regional importance	
	Enhance collaboration with the region's military community	
	Increase engagement with the local arts community	
	Fully establish the College of Continuing Education and Professional Development	

Strategic Plan 2014-2019 Metrics

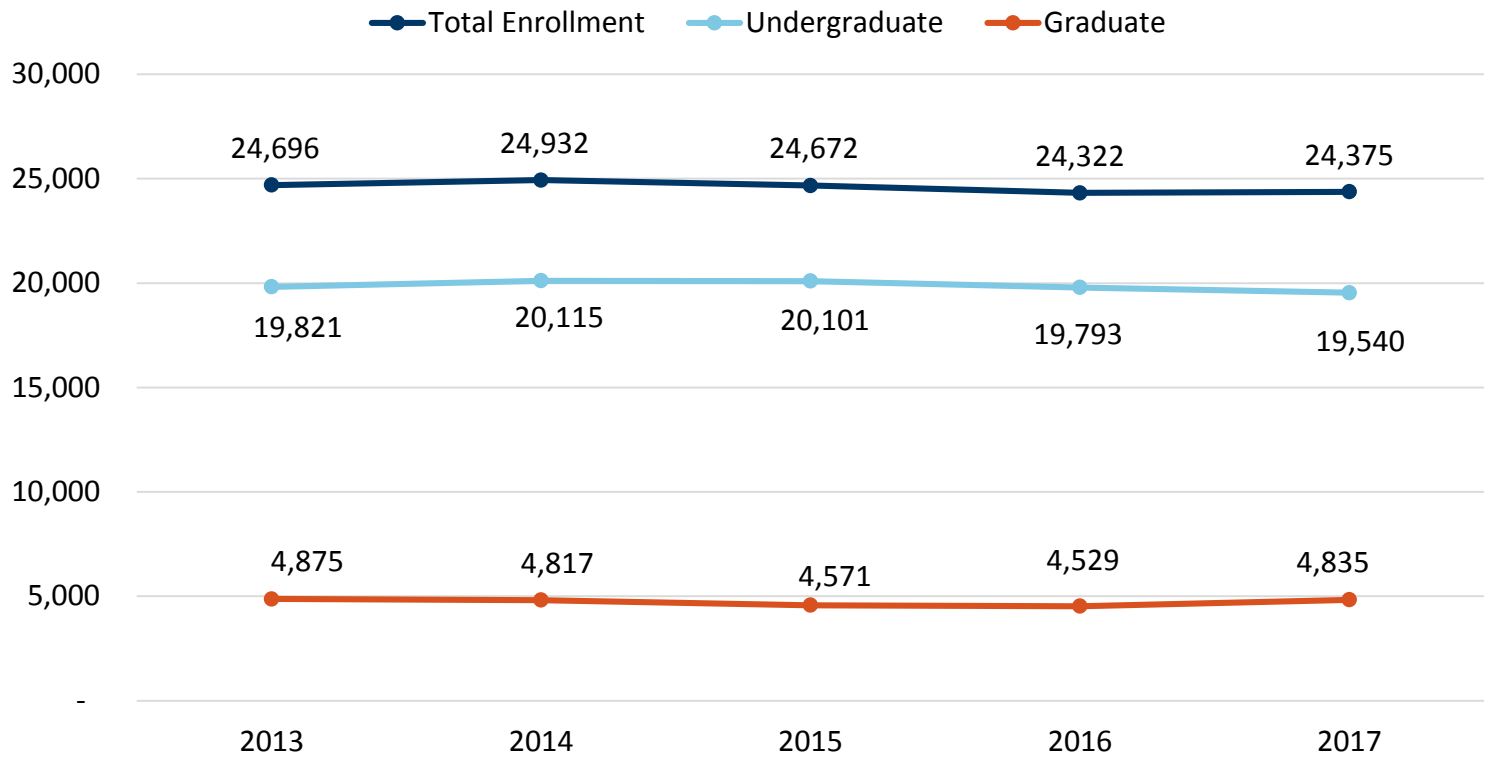
Objective Completion

STRATEGIC GOAL 5	OBJECTIVE	STATUS
Promote an Entrepreneurial Culture 	Implement an entrepreneurial curriculum and co-curriculum for students	
	Foster an entrepreneurial ecosystem for faculty	
	Establish a Center for Enterprise Innovation for the Hampton Roads region	
	Foster a culture of idea commercialization among faculty and students	

Enrollment, Retention, and Graduation Rates

Headcount

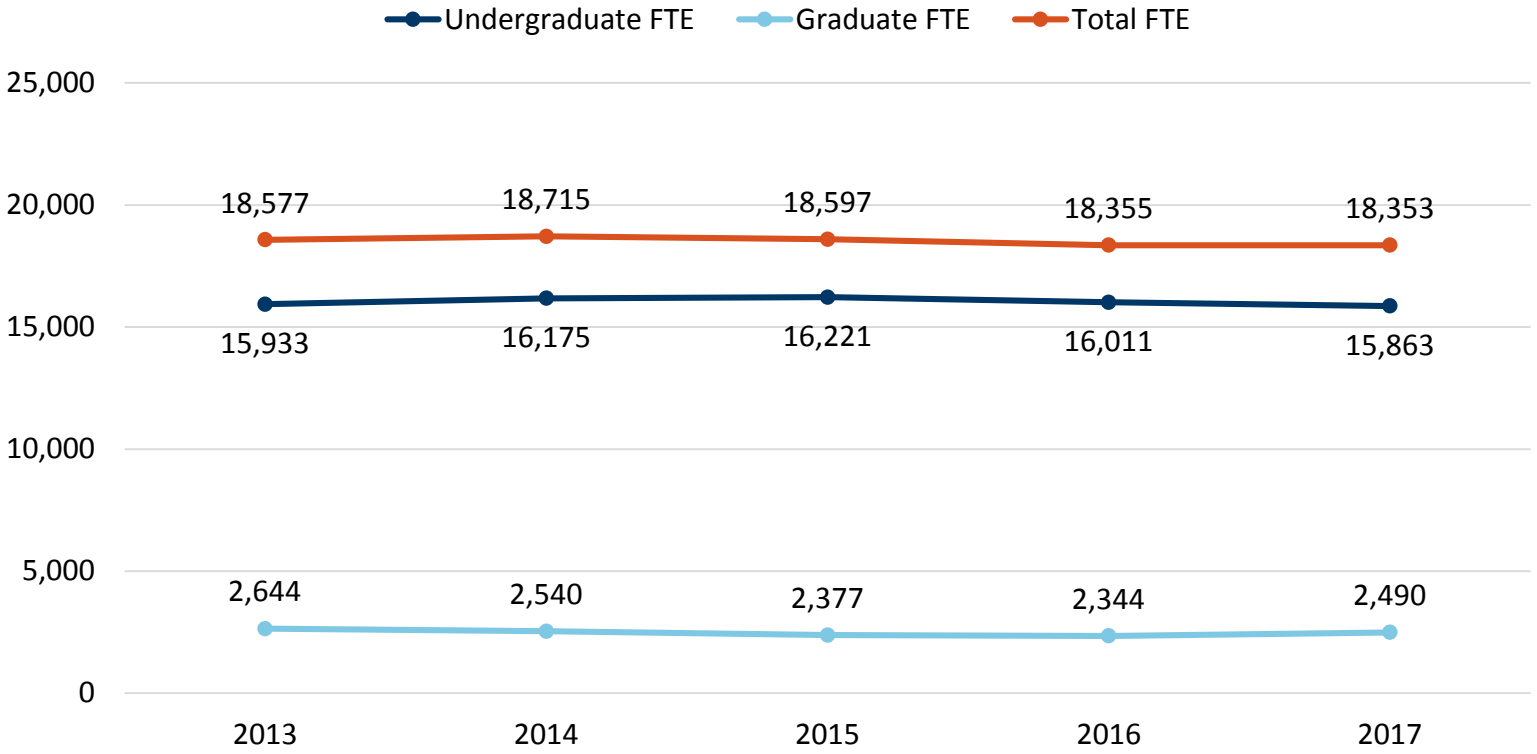
By Level



Source: Office of Institutional Research

Fall Full-Time Equivalent (FTE)

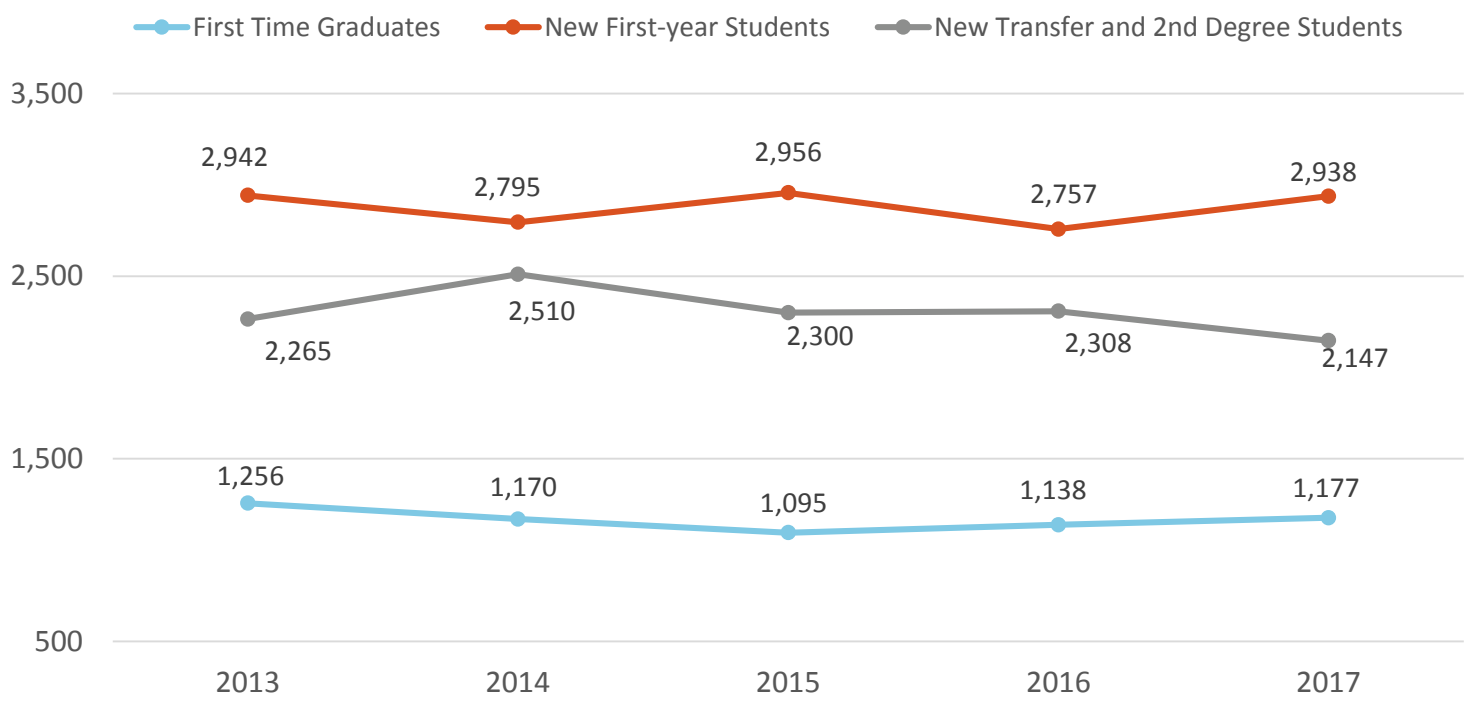
By Level



Source: Office of Institutional Research

Headcount

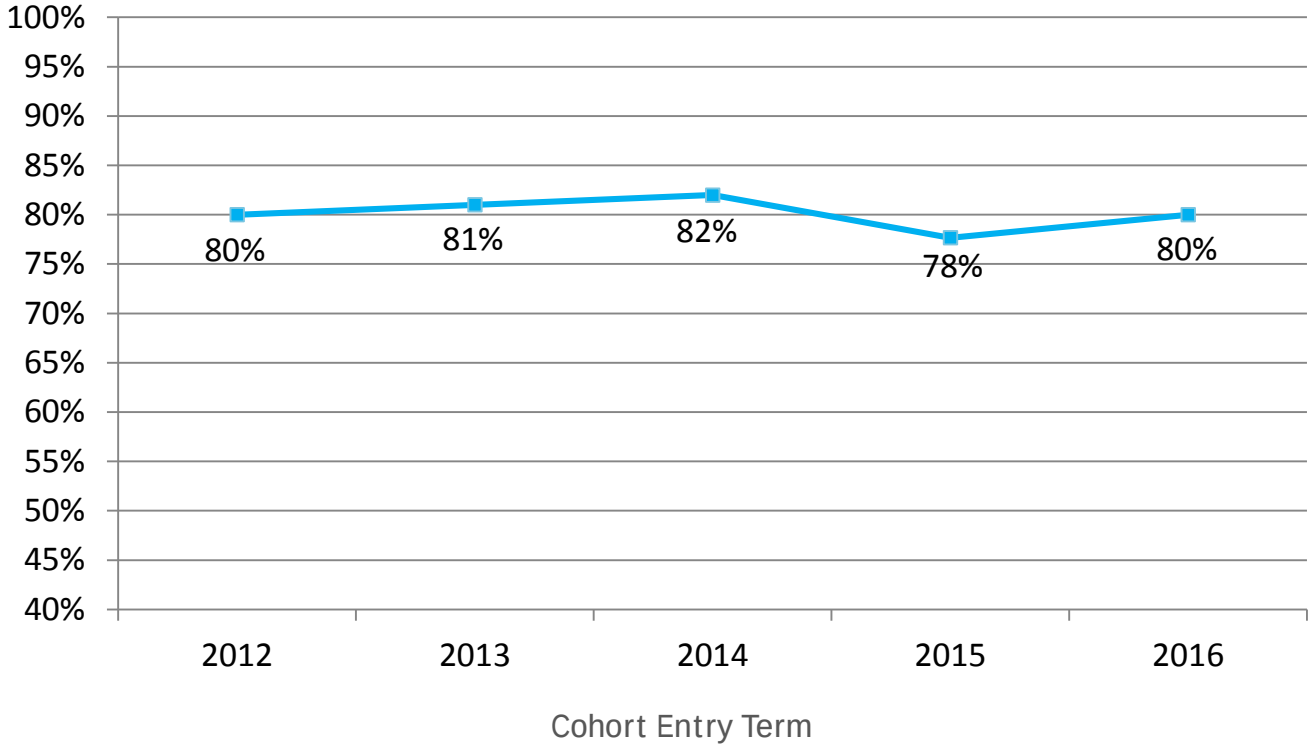
New Students



Source: Office of Institutional Research

Freshman Retention

By Year of Entry

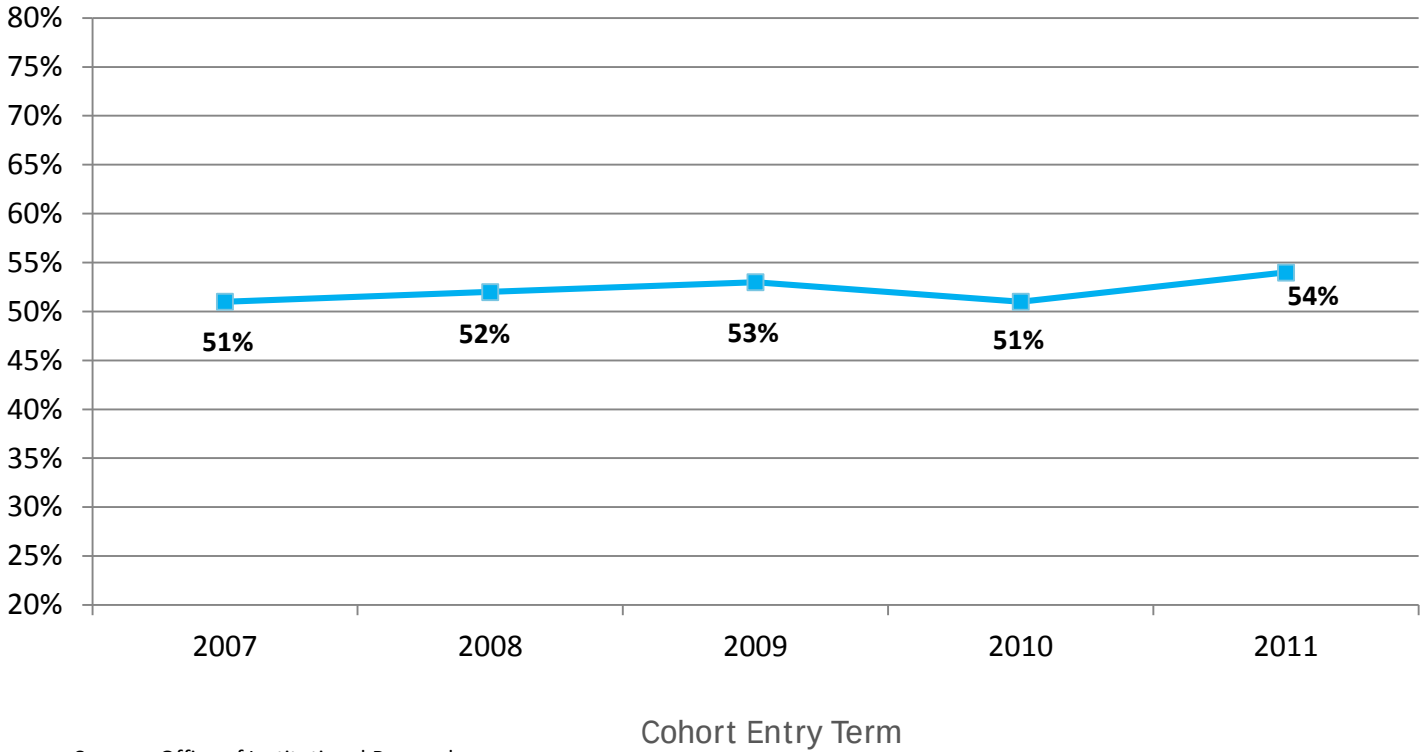


Notes: First-time, full-time student first to second year (fall-to-fall) persistence.

Source: Office of Institutional Research

Six-Year Graduation Rate

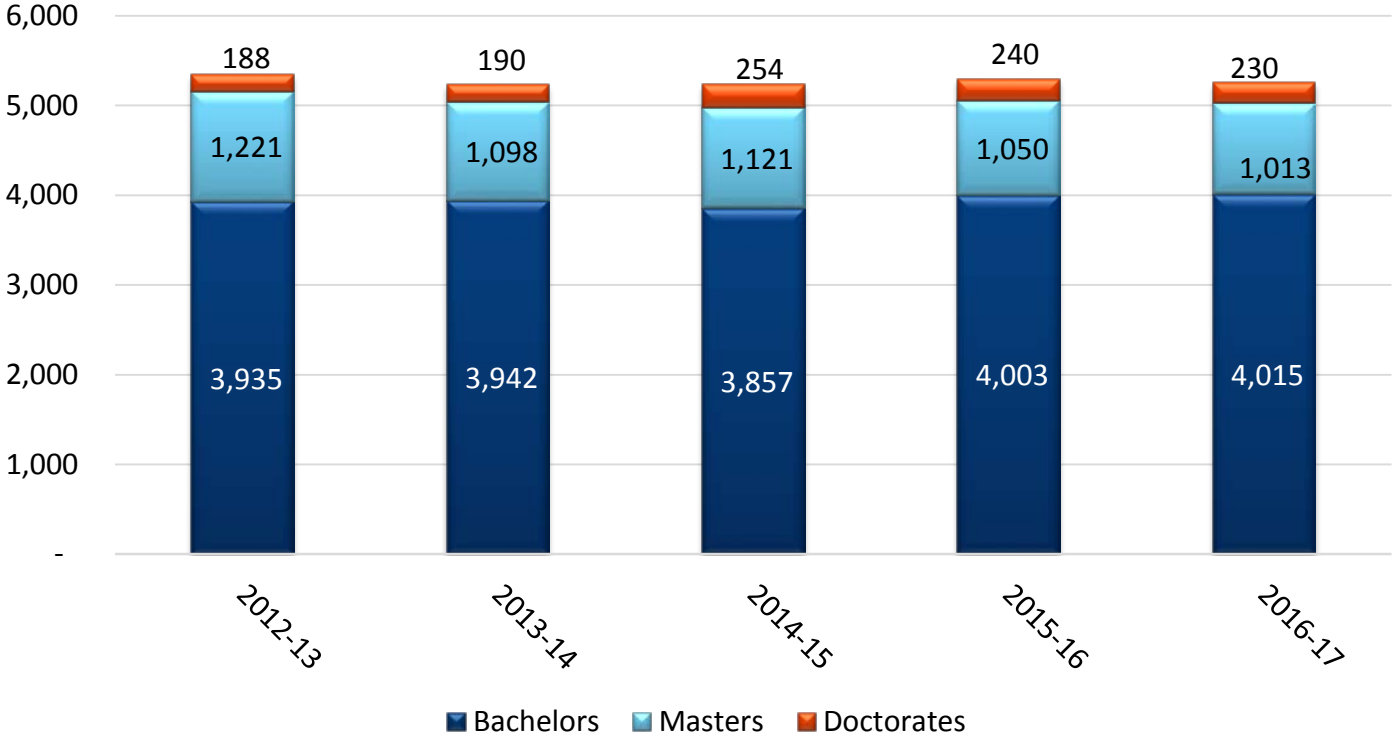
By Year of Entry



Source: Office of Institutional Research

Total Degrees Conferred

By Level



Notes: Ed.S. is merged into Masters category.

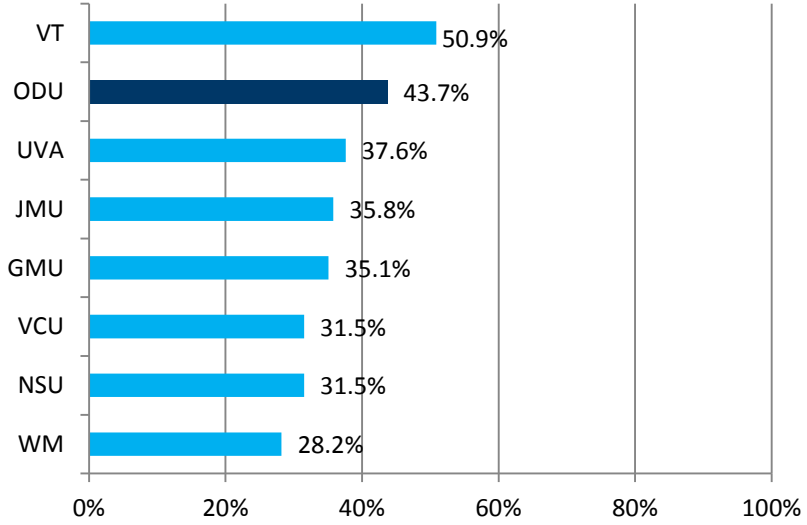
Source: Office of Institutional Research

Degrees Awarded in STEM-H

Science, Technology, Engineering, Math, and Health Professions

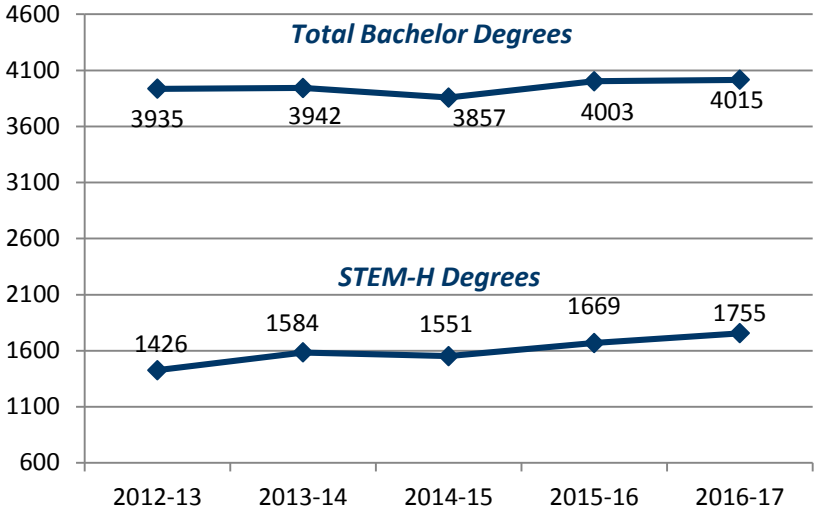
Virginia Public Doctoral-Granting Institutions

STEM-H Degrees as % of Total Bachelor's Degrees Awarded
2016-17



Old Dominion University

Total Bachelor Degree Awards



Source: State Council for Higher Education in Virginia

Performance Measures

Commonwealth Performance Standards

As of June 30th (4th Quarter)

	Standard	In Compliance	Not in Compliance
Commonwealth Performance Standards			
Accounts Receivables	<10%	3.85%	
Prompt Payment	>95%	98.96%	
Perkins Loan Outstanding	<25%	23.36%*	
Virginia Higher Education Restructuring Act Financial Administrative Standards			
Pass		Fail	

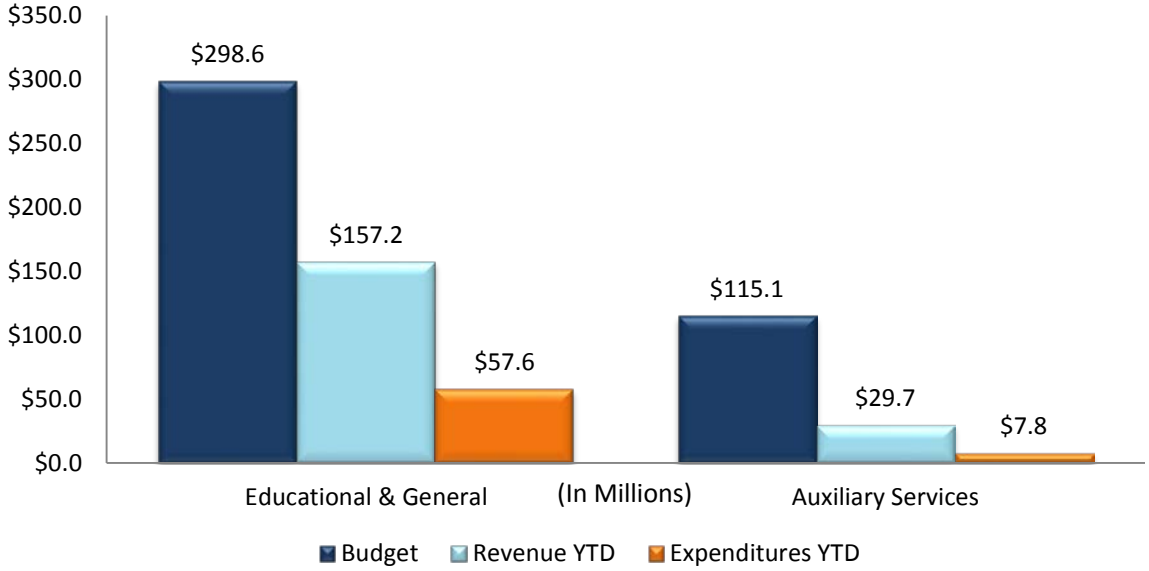
* Annual Cohort Default Rate.

Notes: As required by the State Council of Higher Education in Virginia (SCHEV) and the Virginia Higher Education Restructuring Act, ODU must measure and report the percentage of accounts receivables more than 120 days past due, the percentage of payments in compliance with the Prompt Payment Act and the default rate on Perkins Loans. To be in compliance, the four-quarter average of past due Accounts Receivables must be below 10%, the annual average Prompt Payment percentage must be above 95%, and the Perkins Loan default rate cannot exceed 25% of all loan borrowers. For the current reporting period, ODU is in compliance in each of these categories.

Current Operating Funds

Cumulative Revenue and Expenditures

as of August 31, 2018



Notes: Educational and General: All operations related to the educational objectives of the institution and are funded from state appropriations, tuition and fees and community and public service revenues. Auxiliary Services: All operations that furnish goods or services to students, faculty and staff and are supported with self-supporting fees and revenues.

*Does not include restricted grants, contracts or gifts

Operating Budget Changes

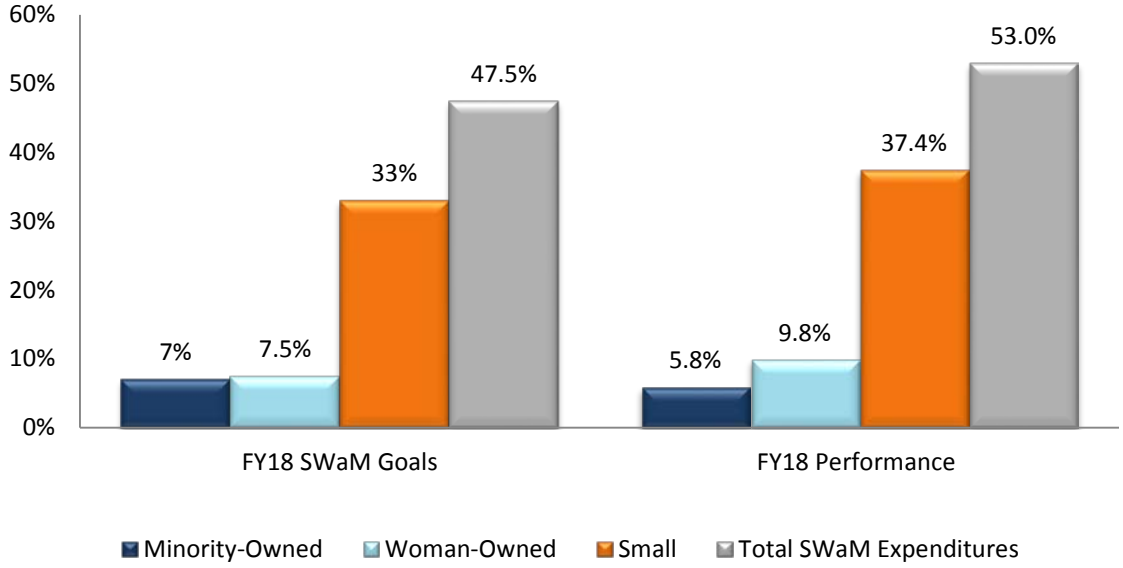
As of August 31, 2018

	Operating Budget & Plan	Current Operating Budget	Variance
Education & General	$298,630	$298,630	$0
Auxiliary Services	$115,126	$115,126	$0
(In Thousands)			

Note: As required by the Board of Visitors Bylaws, the President or designee shall report to the Administration and Finance Committee any budget changes of $250,000 or more.

SWaM Performance

Measured as a Percent of Discretionary Spend



Notes: Under the Virginia Higher Education Restructuring Act in 2009, institutions were required to receive Board of Visitors approval of original expenditure goals with Small, Woman-Owned and Minority (SWaM) businesses as a prerequisite to attain the initial Level II Authority.

The SWaM goals for FY18: Minority-owned businesses 7%, Woman-owned businesses 7.5%, Small businesses 33%, and Total SWaM 47.5%. For the current reporting period, Old Dominion University exceeded the goals for the woman-owned, small, and total categories of SWaM.

Crime Data: Safety and Security

Jeanne Clery Disclosure

- Postsecondary institutions that participate in Federal Financial Aid programs are required to maintain and publish crime statistics, fire statistics, publish an Annual Security Report, and notify the campus community when needed as delineated by the *Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act (Clery Act).*

- The location; whether on campus, in a residence hall, on non campus property, or on public property (i.e. sidewalks, parks, streets, etc.) must be properly defined. Additionally, the type of crime must be properly labeled to coincide with Clery crime definitions.

- Clery definitions may vary from the Virginia Criminal Code; therefore the statistics provided for Clery compliance may vary from the University's statistics for the Uniform Crime Report which is submitted yearly to the Virginia State Police.

ODU Clery Crime Totals

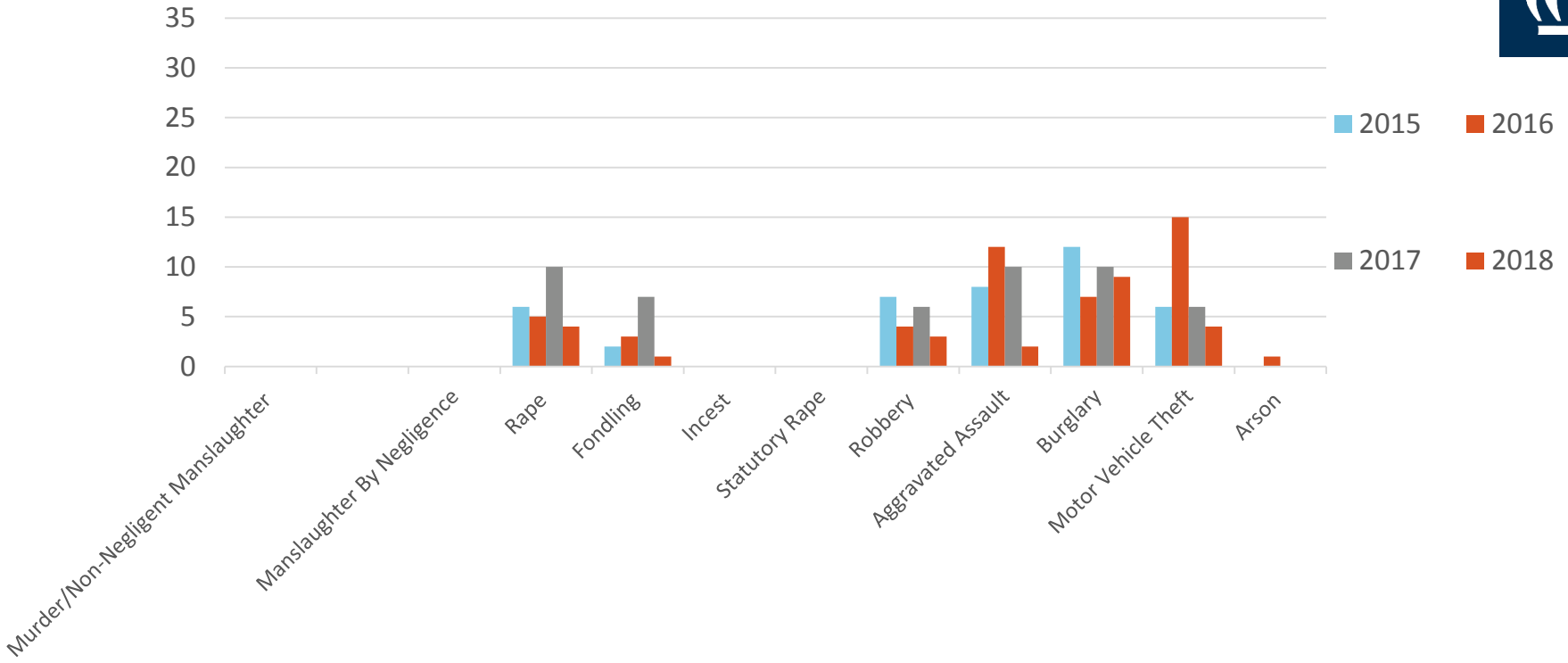
Comparisons for 2015-18

ODU Clery Crime Totals				
Crime Classification	2015	2016	2017*	2018 (Jan-Aug)
Murder/Non-Negligent Manslaughter	0	0	0	0
Manslaughter By Negligence	0	0	0	0
Rape	6	5	10	4
Fondling	2	3	7	1
Incest	0	0	0	0
Statutory Rape	0	0	0	0
Robbery	7	4	6	3
Aggravated Assault	8	12	10	2
Burglary	12	7	10	9
Motor Vehicle Theft	6	15	6	4
Arson	0	1	0	0
Domestic Violence	2	1	2	3
Stalking	19	12	13	7
Dating Violence	20	12	19	11
Liquor Law Arrests	22	18	22	10
Drug Arrests	30	38	76	19
Weapon Arrests	6	11	7	3
Total	**140**	**139**	**188**	**76**

*Pending Campus Security Authority reports

ODU Clery Crime Totals

Comparisons for 2015-18



Timely Warning

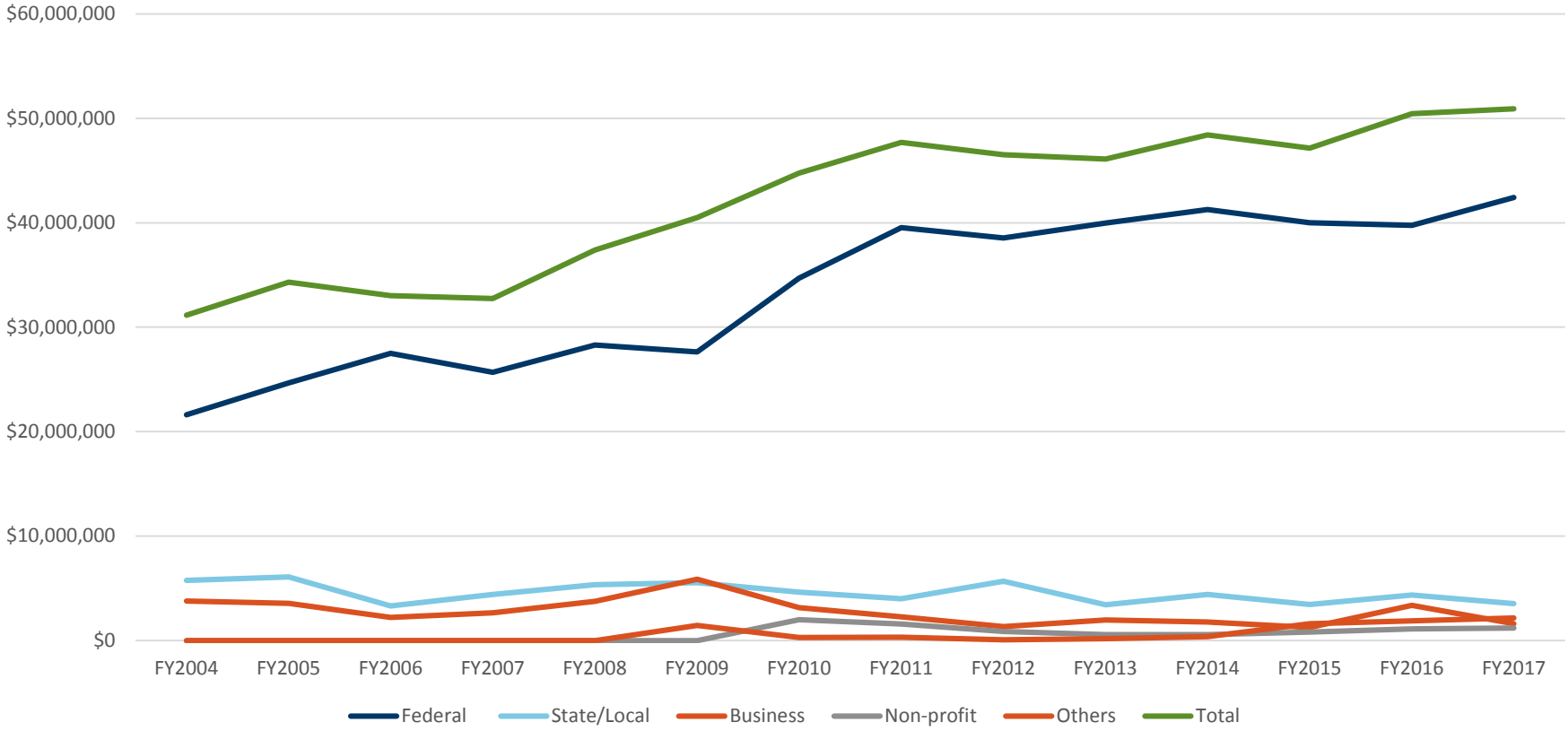
Crime Alerts for Campus Community

- Requirements for issuing a timely warning:
  1) Must be made aware (Reported to campus security authorities or local police)
  2) Clery Act crime
  3) Occurred within Clery Act geography
  4) Serious or continuing threat to campus community
- The intent of the warning is to enable members of the campus community to protect themselves.
- The warning must be reasonably likely to reach the entire campus community.
- The warning should be issued as soon as pertinent information is available.

Lafayette
River
LARCHMONT/
EDGEWATER
Hampton Blvd
St Patrick Catholic School
Jamestown Crescent
Colley Ave
Apartments
Colley Ave
Colley Ave
W 38th St
W 38th St
W 38th St

Research

ODU Research Expenditures 2004-2017



Fundraising

Total Giving

Foundation	FY 2017	FY 2018	FY-YTD 2019	Goal	Progress
Educational Foundation	$12,100,000	$38,290,664	$3,046,939	$15,000,000	20%
Athletic Foundation	$8,800,000	$9,460,245	$1,551,165	$10,000,000	15%
Barry Museum Foundation	$35,000,000	$8,015,419	$570,037		
Total	$55,900,000	$55,766,328	**$5,168,141**	$25,000,000	**20%**

Effective – September 10, 2018

Notes: Rounded to nearest 1,000. Total giving includes the sum total of all contributions (pledges, gifts, expectancies, and pledge potentials) made by all the constituents towards educational and athletic foundations. Total giving is the central measure of success for every fundraising activity. Giving is constantly monitored and tracked. This measure helps us to strategize our moves/plans to reach our goals. The goal is to raise 10% more than the total of the average of the last three years. FY is fiscal year (July 01-June 30). YTD is year-to-date.

Planned Giving: Educational, Athletic, Museum Foundation

FY 2017	FY 2018	FY-YTD 2019	Goal	Progress
$4,900,000	$2,911,694	**$725,000**	$6,000,000	**12%**

Effective – September 10, 2018

Notes: Planned giving is an area of fundraising that refers to specific gift types that can be funded with cash, equity, or property. Planned gifts are gifts that require more planning, negotiation and counsel than many other gifts. This program involves several layers of marketing and planning with a focus on future cash flow for the University. The dollars raised through this program is an effective measure of the success of our marketing and other fundraising efforts. The goal for Planned Giving is a quarter of the goal for Total Giving.

Donor Counts

Foundation	FY 2017	FY 2018	FY-YTD 2019	Goal	Progress
Educational Foundation	4,447	4,002	275	5,500	1%
Athletic Foundation	2,895	3,302	389	3,500	11%
Total	7,342	7,304	**664**	9,000	**1%**

Effective – September 10, 2018

Notes: Donor counts is the number of constituents who made contributions in a specific fiscal year, irrespective of the size and the number of donations. Donor counts provide the base for our fundraising efforts. Our goal is a 10% increase in the average of the last three years.

Fundraising Initiative Totals

	Total	Goal	Progress
Scholarships	$29,277,475	$100,000,000	29%
Academic Enhancements	$16,144,250	$40,000,000	40%
Student Success	$5,246,525	$20,000,000	26%
Athletics	$19,992,877	$40,000,000	50%
Special Projects	$46,194,801	$50,000,000	92%
Total	**$116,855,927**	**$250,000,000**	**47%**

Effective – September 10, 2018

Notes: Fundraising Initiative totals beginning July 2016