



Board of Visitors Dashboard

April 26, 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	 A semi-circular gauge chart with a color gradient from red on the left to green on the right. A white needle points to approximately 75% completion.
Goal 2: Support student success	 A semi-circular gauge chart with a color gradient from red on the left to green on the right. A white needle points to approximately 75% completion.
Goal 3: Enrich the quality of University life	 A semi-circular gauge chart with a color gradient from red on the left to green on the right. A white needle points to approximately 75% completion.
Goal 4: Engage with the greater community	 A semi-circular gauge chart with a color gradient from red on the left to green on the right. A white needle points to approximately 75% completion.
Goal 5: Promote an entrepreneurial culture	 A semi-circular gauge chart with a color gradient from red on the left to green on the right. A white needle points to approximately 75% completion.



Strategic Plan 2014-2019 Metrics

Objectives Rating Scale



= Achieved



= Significant progress



= Substantial progress

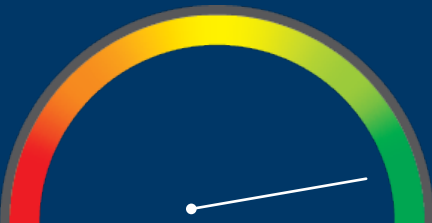









= Initiated



Strategic Plan 2014-2019 Metrics

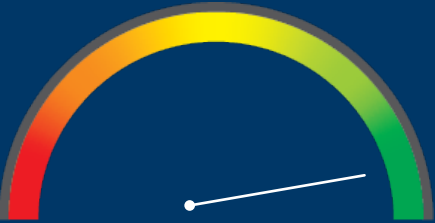





Objective Completion

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

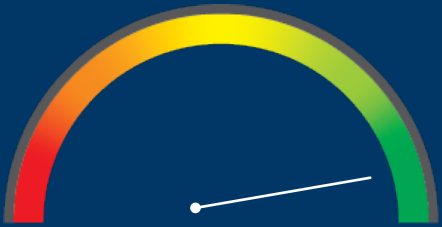






Objective Completion

STRATEGIC GOAL 2	OBJECTIVE	STATUS
<p data-bbox="189 416 517 514">Support Student Success</p> 	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

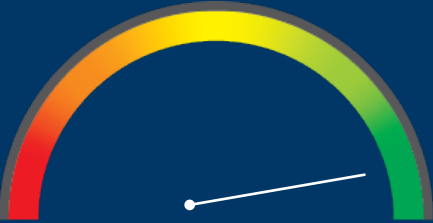






STRATEGIC GOAL 3	OBJECTIVE	STATUS
Enrich the Quality of University Life 	Evaluate the quality of university life	
	Develop a comprehensive talent management initiative	
	Create a culture of campus pride	
	Promote the University's inclusive community and encourage an ethos of cultural competence	
	Use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



Strategic Plan 2014-2019 Metrics

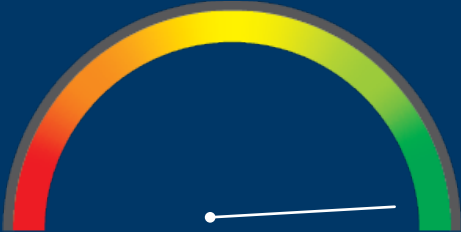




Objective Completion



STRATEGIC GOAL 4	OBJECTIVE	STATUS
<p data-bbox="150 418 546 516">Engage with the Greater Community</p> 	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
<p>Promote an Entrepreneurial Culture</p> 	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	

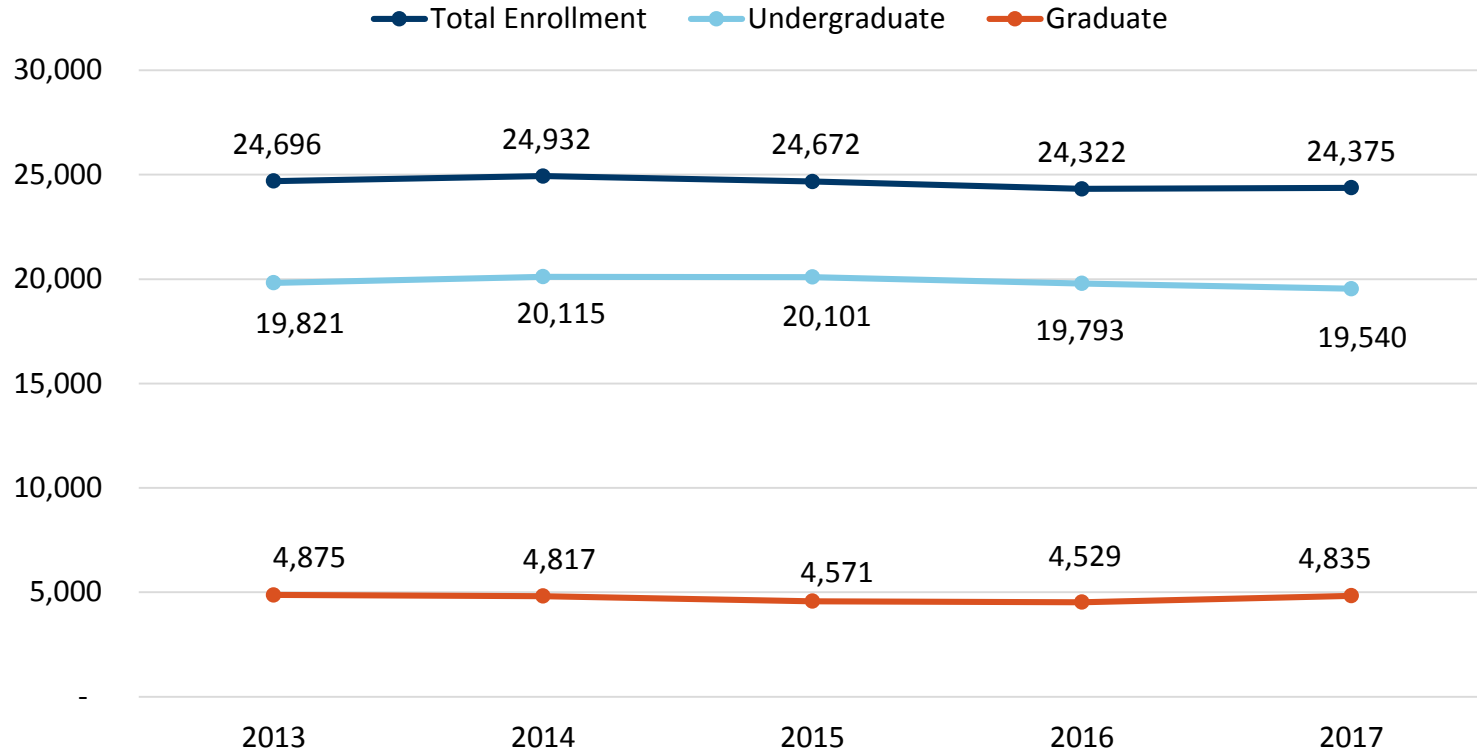




Enrollment, Retention, and Graduation Rates

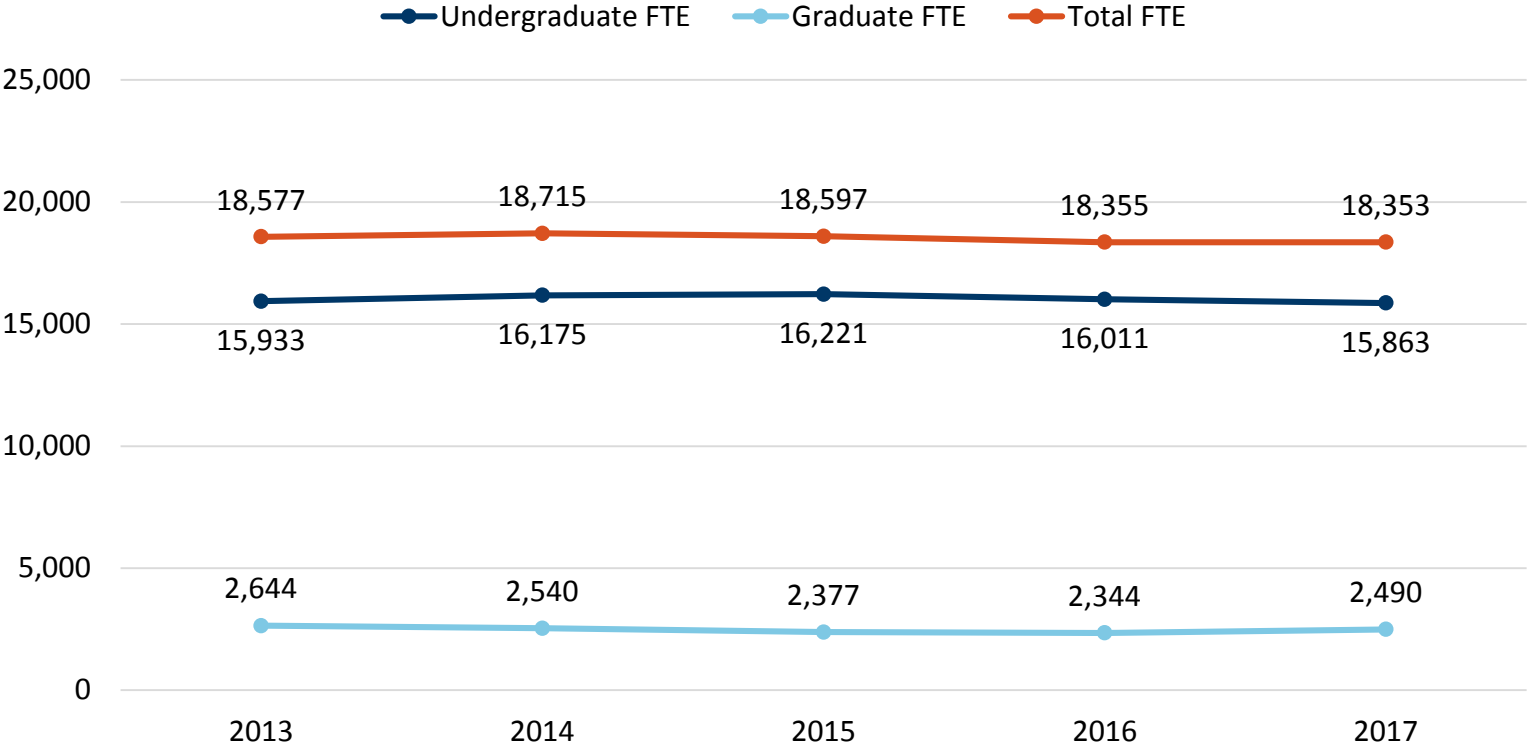
Headcount

By Level



Fall Full-Time Equivalent (FTE)

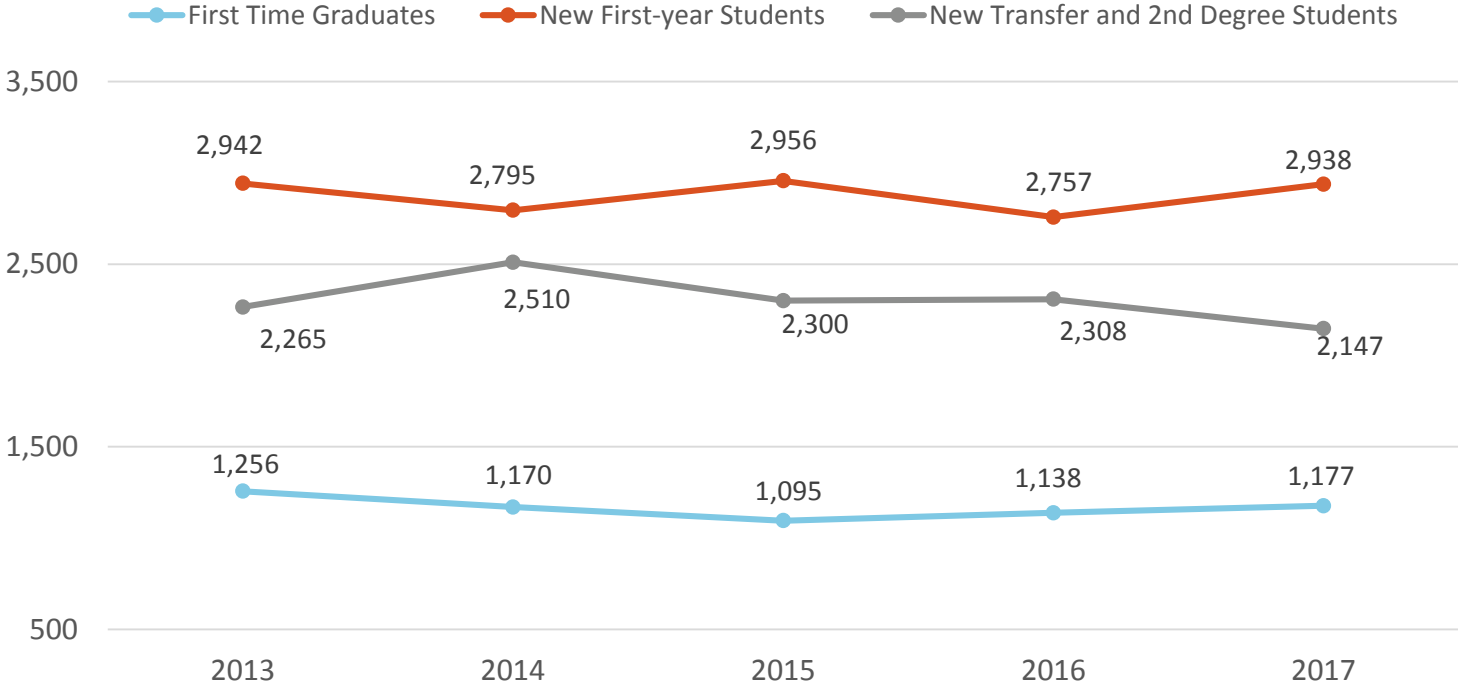
By Level



Source: Office of Institutional Research

Headcount

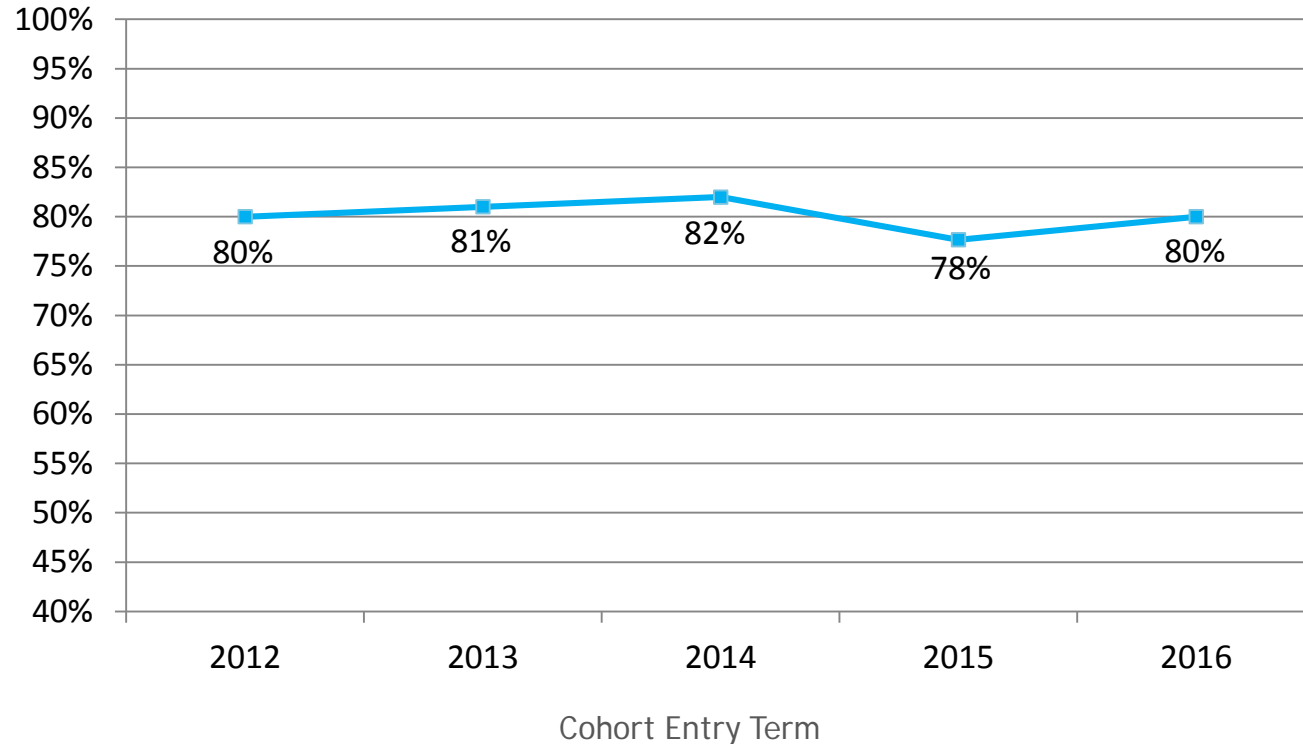
New Students



Source: Office of Institutional Research

Freshman Retention

By Year of Entry

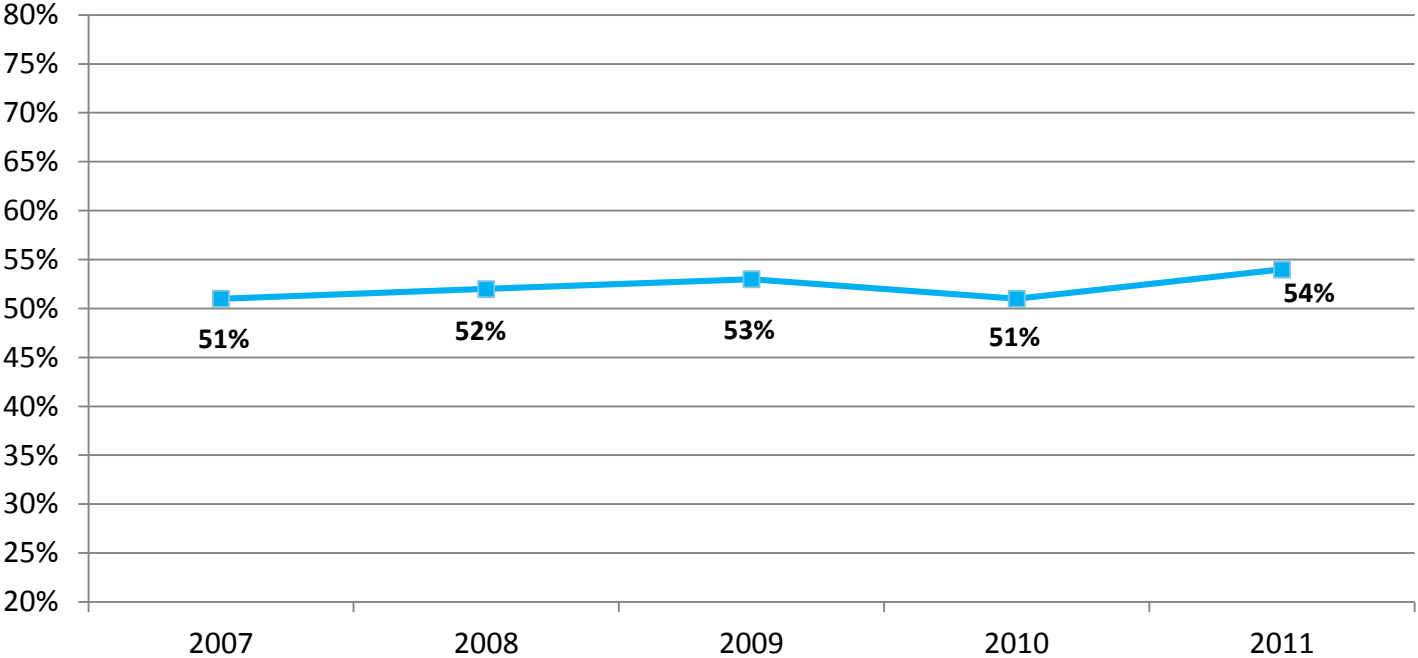


Notes: First-time, full-time student first to second year (fall-to-fall) persistence.



Six-Year Graduation Rate

By Year of Entry



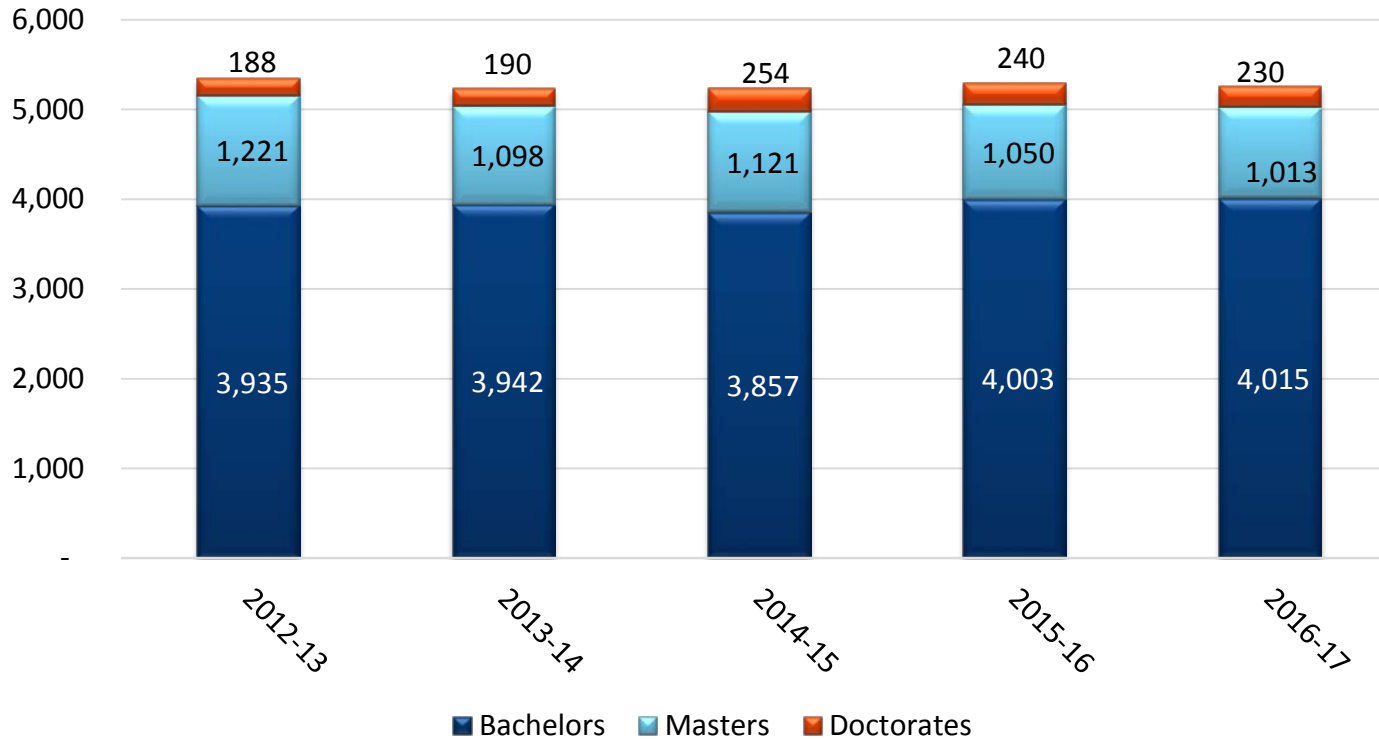
Cohort Entry Term

Source: Office of Institutional Research



Total Degrees Conferred

By Level



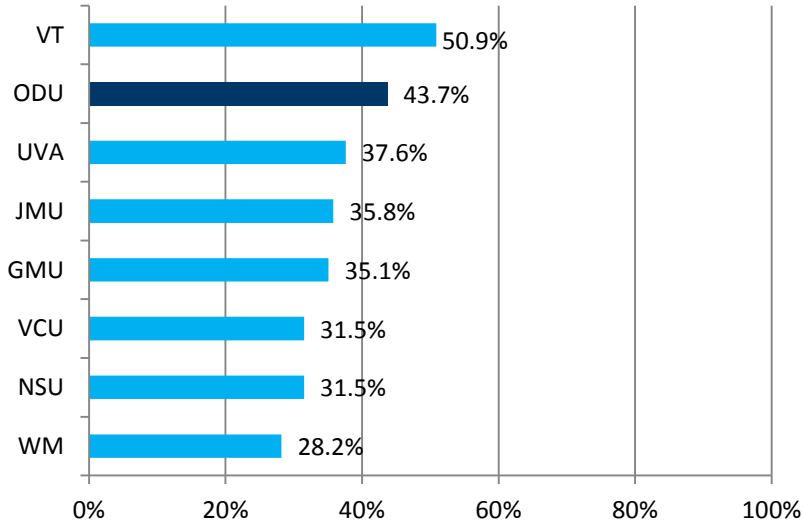
Notes: Ed.S. is merged into Masters category.

Degrees Awarded in STEM-H

Science, Technology, Engineering, Math, and Health Professions

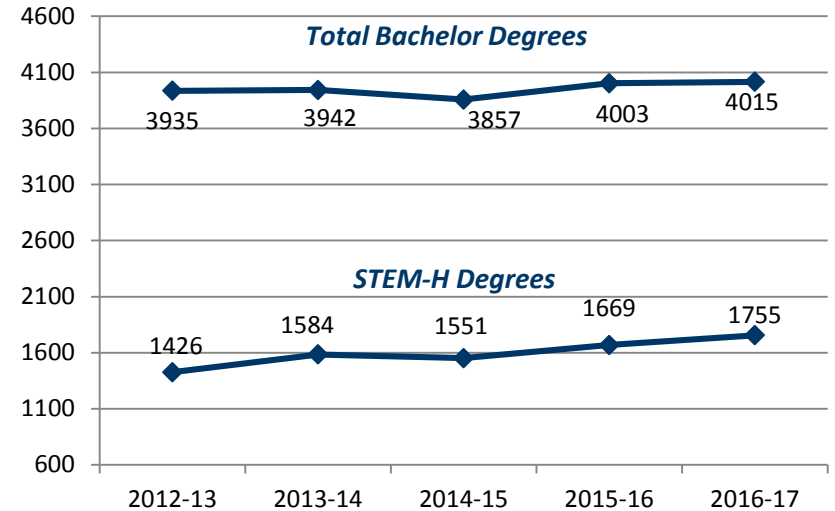
Virginia Public Doctoral-Granting Institutions

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



Old Dominion University

Total Bachelor Degree Awards





Performance Measures

Commonwealth Performance Standards

As of December 31st (2nd Quarter)



	Standard	In Compliance	Not in Compliance
Commonwealth Performance Standards			
Accounts Receivables	<10%	3.5%	
Prompt Payment	>95%	99.35%	
Perkins Loan Outstanding	<25%	19.59%*	
Virginia Higher Education Restructuring Act Financial Administrative Standards			
Pass		Fail	

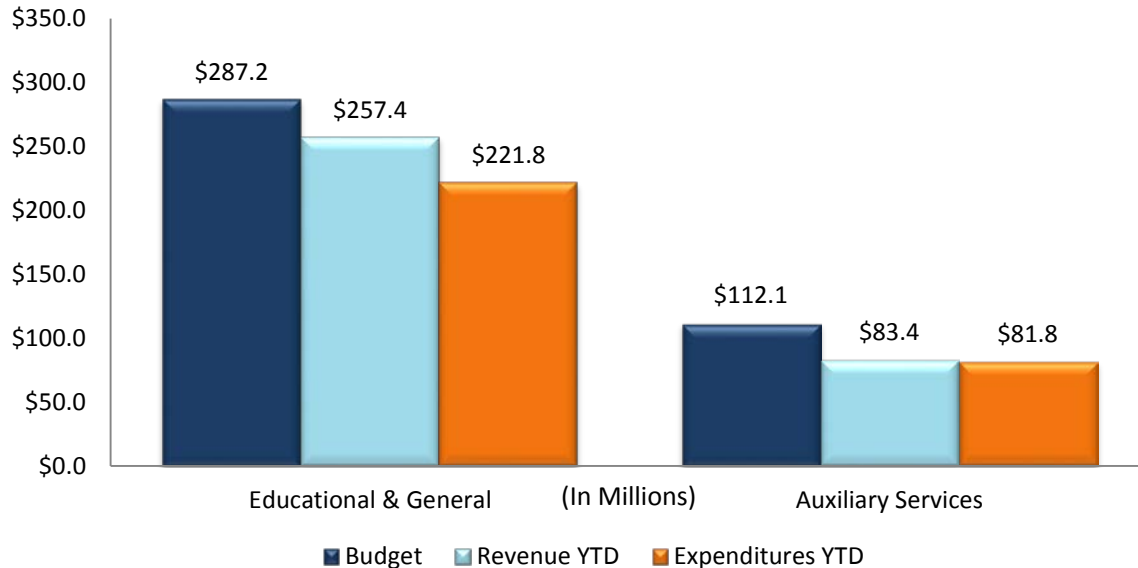
Notes: As required by the State Council of Higher Education in Virginia (SCHEV) and the Virginia Higher Education Restructuring Act, ODU must measure and report the percentage of accounts receivables more than 120 days past due, the percentage of payments in compliance with the Prompt Payment Act and 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.

*Annual Cohort Default Rate.

Current Operating Funds

Cumulative Revenue and Expenditures

as of March 18, 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 March 31, 2018

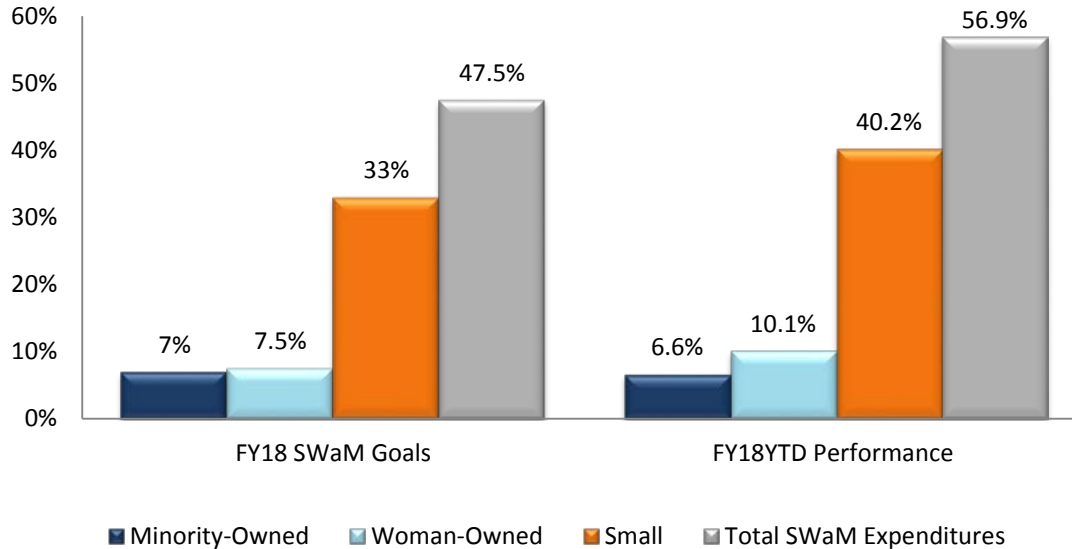
	Operating Budget & Plan	Current Operating Budget	Variance
Education & General	\$287,150	\$287,150	\$0
Auxiliary Services	\$112,062	\$112.062	\$0
(In Thousands)			

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- March)
Murder/Non-Negligent Manslaughter	0	0	0	0
Manslaughter By Negligence	0	0	0	0
Rape	6	5	10	3
Fondling	2	3	7	0
Incest	0	0	0	0
Statutory Rape	0	0	0	0
Robbery	7	4	6	2
Aggravated Assault	8	12	7	0
Burglary	12	7	10	1
Motor Vehicle Theft	6	15**	5	1
Arson	0	1	0	0
Domestic Violence	2	1	2	0
Stalking	19	12	11	4
Dating Violence	20	12	12	3
Liquor Law Arrests	22	18	15	5
Drug Arrests	30	38	44	7
Weapon Arrests	6	11	4	1
Total	140	124	133	27

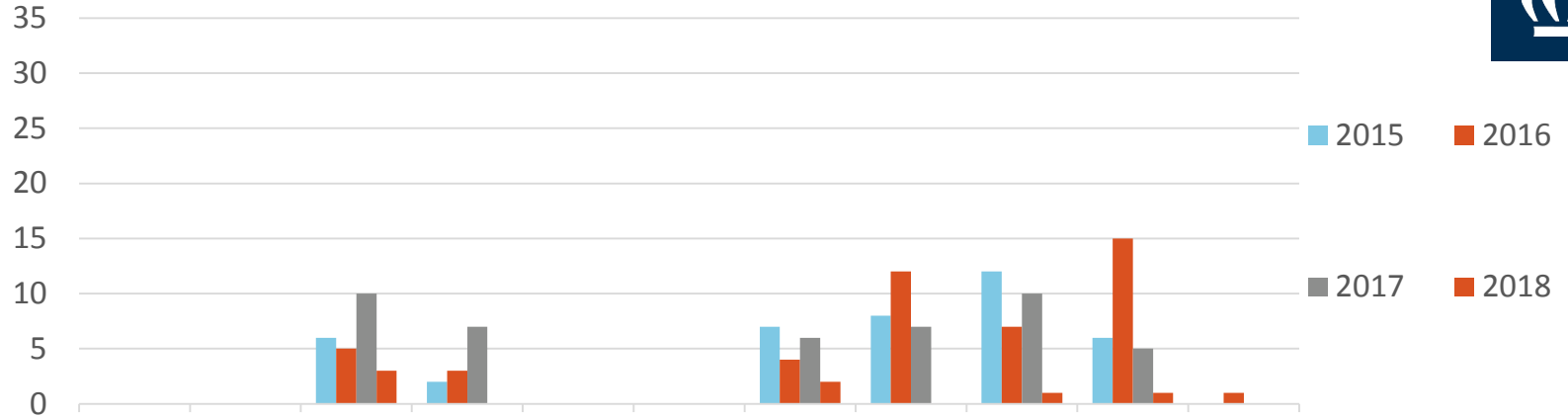
*Pending Campus Security Authority reports

**Includes 9 stolen and recovered golf carts.



ODU Clery Crime Totals

Comparisons for 2015-18



Murder/Non-Negligent Manslaughter
Manslaughter By Negligence

Rape
Fondling

Incest
Statutory Rape

Robbery
Aggravated Assault

Burglary
Motor Vehicle Theft
Arson

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

Larch Apartments

St. Patrick Catholic School

Hampton Blvd

Jarvisston C. Street

Colley Ave

Colley Ave

Colley Ave

W 38th St

W 38th St

W 38th St

W 38th St

D PARK

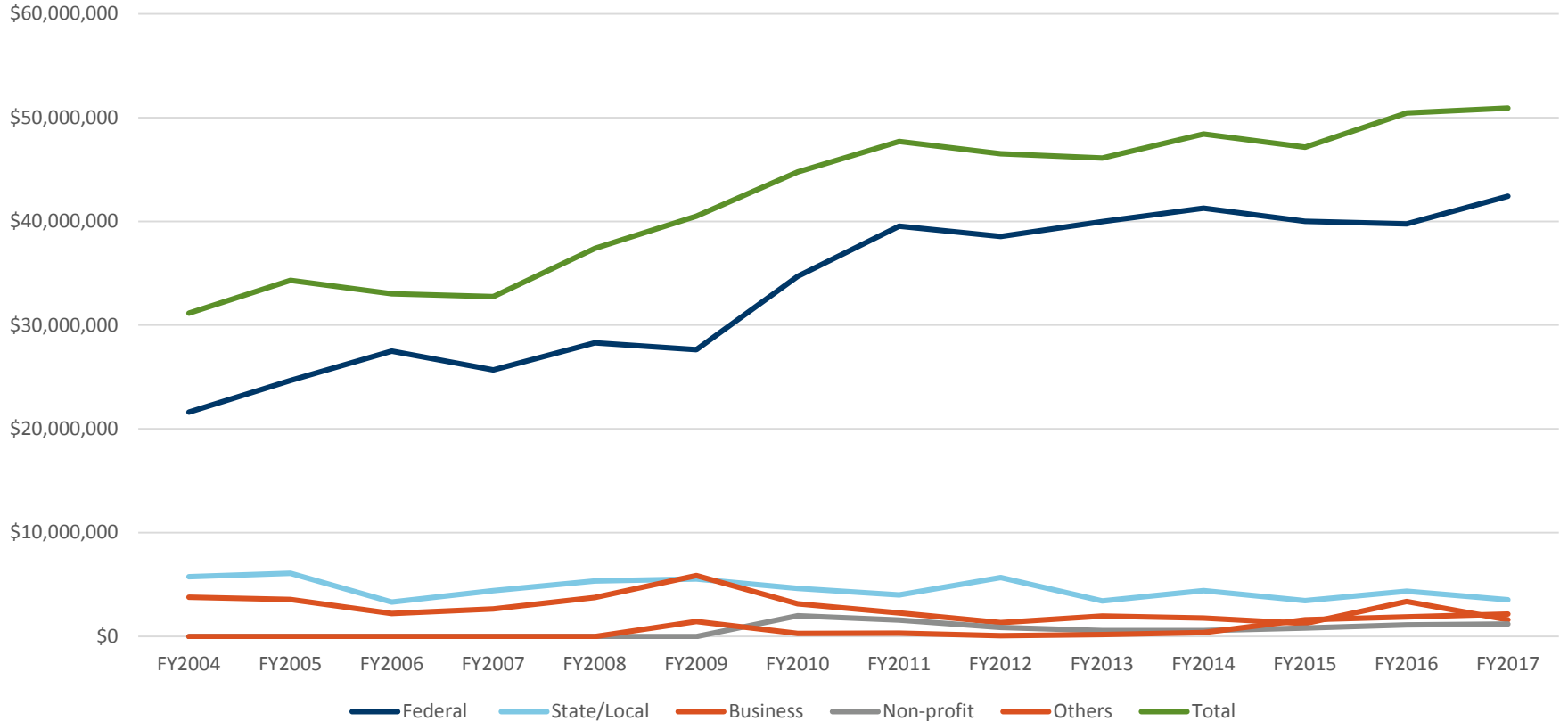
Knitting Mill Cr





Research

ODU Research Expenditures 2004-2017





Fundraising

Total Giving

Foundation	FY 2016	FY 2017	FY-YTD 2017	Goal	Progress
Educational Foundation	\$11,500,000	\$14,400,000	\$30,573,321	\$13,000,000	235%
Athletic Foundation	\$7,900,000	\$8,500,000	\$6,533,880	\$9,000,000	73%
Barry Museum Foundation		\$35,000,000	\$6,576,145		
Total	\$19,400,000	\$57,900,000	\$43,683,346	\$22,000,000	199%

Effective – April 16, 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 and Athletic Foundation

FY 2016	FY 2017	FY-YTD 2018	Goal	Progress
\$5,600,000	\$4,900,000	\$1,452,500	\$6,500,000	22%

Effective – April 16, 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 2016	FY 2017	FY-YTD 2018	Goal	Progress
Educational Foundation	5,391	4,447	3,631	5,500	66%
Athletic Foundation	2,664	2,895	2,187	3,500	62%
Total	8,055	7,342	5,818	9,000	65%

Effective – April 16, 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	\$24,699,870	\$100,000,000	25%
Academic Enhancements	\$14,987,962	\$40,000,000	37%
Student Success	\$5,231,401	\$20,000,000	26%
Athletics	\$15,341,168	\$40,000,000	38%
Special Projects	\$44,182,795	\$50,000,000	88%
Total	\$104,443,196	\$250,000,000	42%

Effective – April 16, 2018

Notes: Fundraising Initiative totals beginning July 2016



Athletics

Academic Progress Reports (APR)

Men's Sports



Sport	2012-13	2013-14	2014-15	2015-16	4-Year Avg.
Baseball	971	980	991	1000	985
Basketball	1000	1000	978	980	990
Football	969	932	946	975	956
Golf	1000	1000	971	938	977
Soccer	985	959	932	972	965
Swim/Dive	944	958	962	1000	965
Tennis	1000	957	969	969	976
Wrestling	947	1000	966	950	967
APR Minimum					930*

*4-year APR average for the 2014-15 academic year and thereafter must be a minimum of 930 per team for post-season qualification.

APR for 16-17 updated May 1

Notes:

- 1-The NCAA developed the Academic Progress Report (APR) to track a university's commitment to enhancing the student-athlete's potential of earning their undergraduate degree. The APR provides a "real time" snapshot of a Division I team's eligibility and retention success, (the APR pertains only to student-athletes who are receiving an athletic scholarship).
- 2-The NCAA has set a minimum APR standard for each athletic program. This standard is calculated by averaging a sport program's eligibility and retention points for the last 4 years. Each sport must maintain or exceed the minimum standard. (The minimum APR standard is 930.)
- 3-The men's programs met or exceeded APR standards for post-season eligibility and therefore did not have to serve any penalties.

Academic Progress Reports (APR)

Women's Sports



Sport	2012-13	2013-14	2014-15	2015-16	4-Year Avg.
Basketball	929	1000	1000	981	977
Field Hockey	987	1000	941	972	979
Golf	1000	964	1000	1000	990
Lacrosse	1000	1000	1000	1000	1000
Rowing	1000	985	992	969	988
Soccer	1000	989	1000*	977	994
Swim/Dive	970	959	1000	1000	982
Tennis	1000	964	1000	1000	991
APR Minimum					930*

*4-year APR average for the 2014-15 academic year and thereafter must be a minimum of 930 per team for post-season qualification.

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Academics

ODU Honors

Teams with a 3.0 semester GPA

FALL 2017 (14)

Women's Soccer

Lacrosse

Women's Tennis

Women's Sailing

Women's Swimming

Men's Tennis

Women's Field Hockey

Men's Wrestling

Men's Golf

Men's Baseball

Women's Golf

Women's Rowing

Women's Basketball

Men's Swimming

Student-Athlete Population

Fall 2017:

Department GPA for Fall 2017: 3.03

58% earned 3.0

36% earned 3.4 (Dean's List)

4% earned 4.0



2017 Dean's List Honorees recognized during a men's basketball home game



Competitive Excellence



- The Men's Soccer Team won the Conference USA Championship and advanced to the second round of the NCAA Division I Men's Soccer Championship
- Women's Soccer finished the season with their best record since 2008 at 9-5-4
- Women's Soccer's Julie Stroud was named Conference USA's Defensive Player of the Year, received First Team All League honors, and named to the C-USA All Academic team. She was also named to the Virginia Sports Information Director's (VaSID) 2017 University Division Women's Soccer All-State First Team as well as earning a spot on the United Soccer Coaches All-South Region First Team
- Football's Isaiah Harper was named Conference USA Special Teams Player of the Year
- Swimming and Diving's Ethan Apisia broke the 1999 pool record in the 1000 meter by two seconds with a time of 9:26:58
- Men's Swimming and Diving finished in 2nd place at the CCSA Championships
- Head Coach Carol Withus (Swimming and Diving) named CCSA Co-Head Coach of the Year

Fundraising Update

Old Dominion Athletic Foundation

Since the President's announcement of a university wide fundraising initiative in 2017, the ODAF has received over \$14.6M in new gifts and pledges toward an overall athletics fundraising initiative goal of \$40M.

- Fifty (50) gifts of \$25,000+
 - 22 of which were \$100,000+
 - Over \$6.8M in major gift pledges
- The Mitchum Family Basketball Performance Center officially opened
 - First athletic facility built with 100% private funds (8.5 Million)
- 100% ODU Athletic Department staff giving in 2017
 - 5th consecutive year
- Athletic Endowment - \$30.6M (#2 in C-USA behind Rice)

