



# Board of Visitors Dashboard

September 21, 2017



# 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

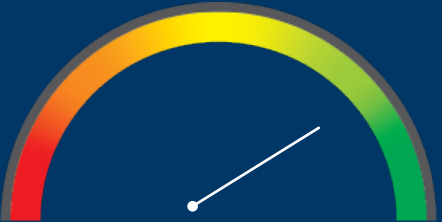





 = Substantial progress

 = Initiated



# Strategic Plan 2014-2019 Metrics







## Objective Completion

STRATEGIC GOAL 1	OBJECTIVE	STATUS
<b>Enhance our Academic and Research Excellence</b> 	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

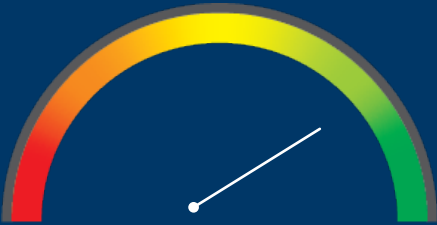






## Objective Completion

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

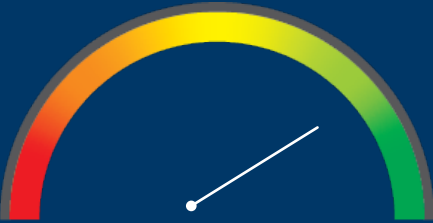






STRATEGIC GOAL 3	OBJECTIVE	STATUS
<p data-bbox="162 416 585 517">Enrich the Quality of University Life</p> 	Evaluate the quality of university life	
	Develop a comprehensive talent management initiative	
	Create a culture of campus pride	
	Promote the University's inclusive community and encourage an 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

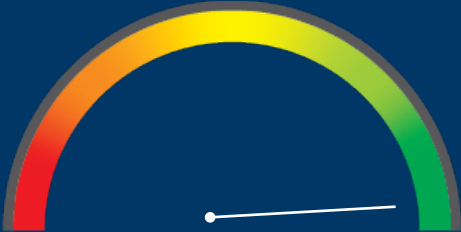






STRATEGIC GOAL 4	OBJECTIVE	STATUS
<p data-bbox="150 418 546 516">Engage with the Greater Community</p> 	Ensure community engagement is a distinctive feature of an Old Dominion University education	
	Expand and strengthen engagement with international communities and internationally focused agencies	
	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 data-bbox="131 405 620 503">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	

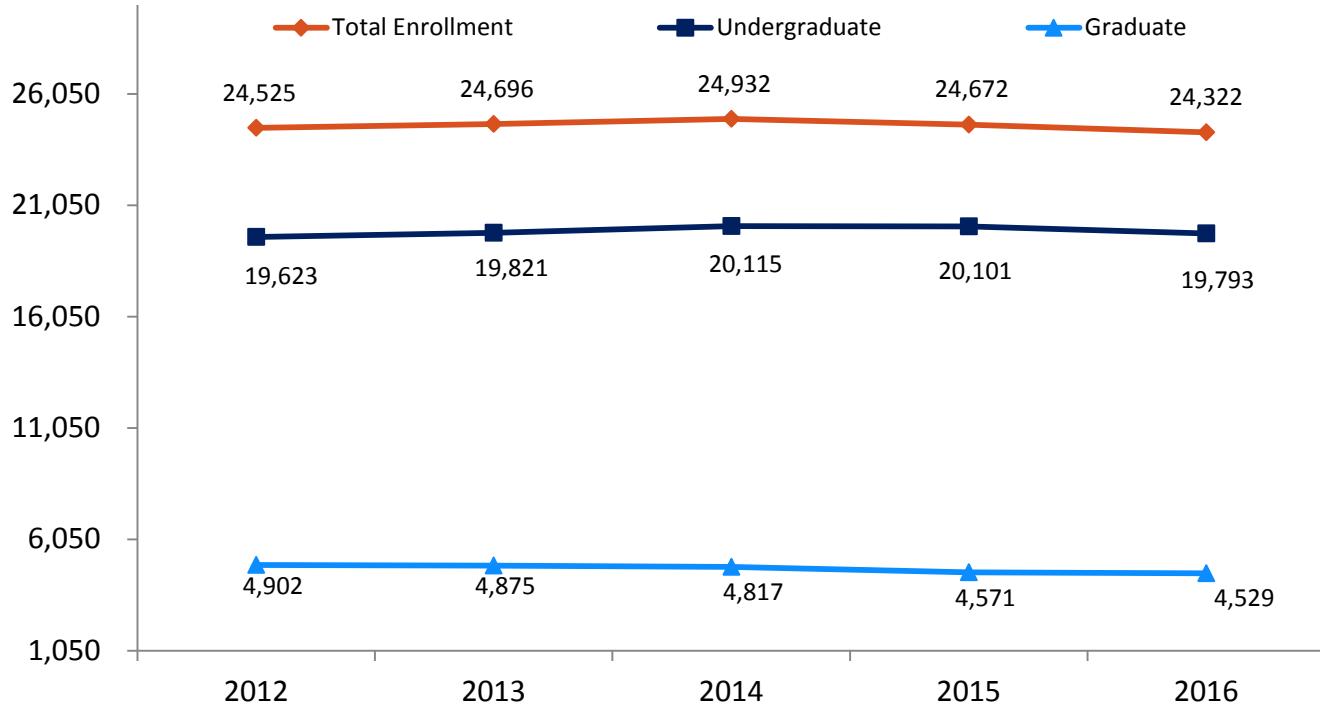




# Enrollment, Retention, and Graduation Rates

# Headcount

## By Level

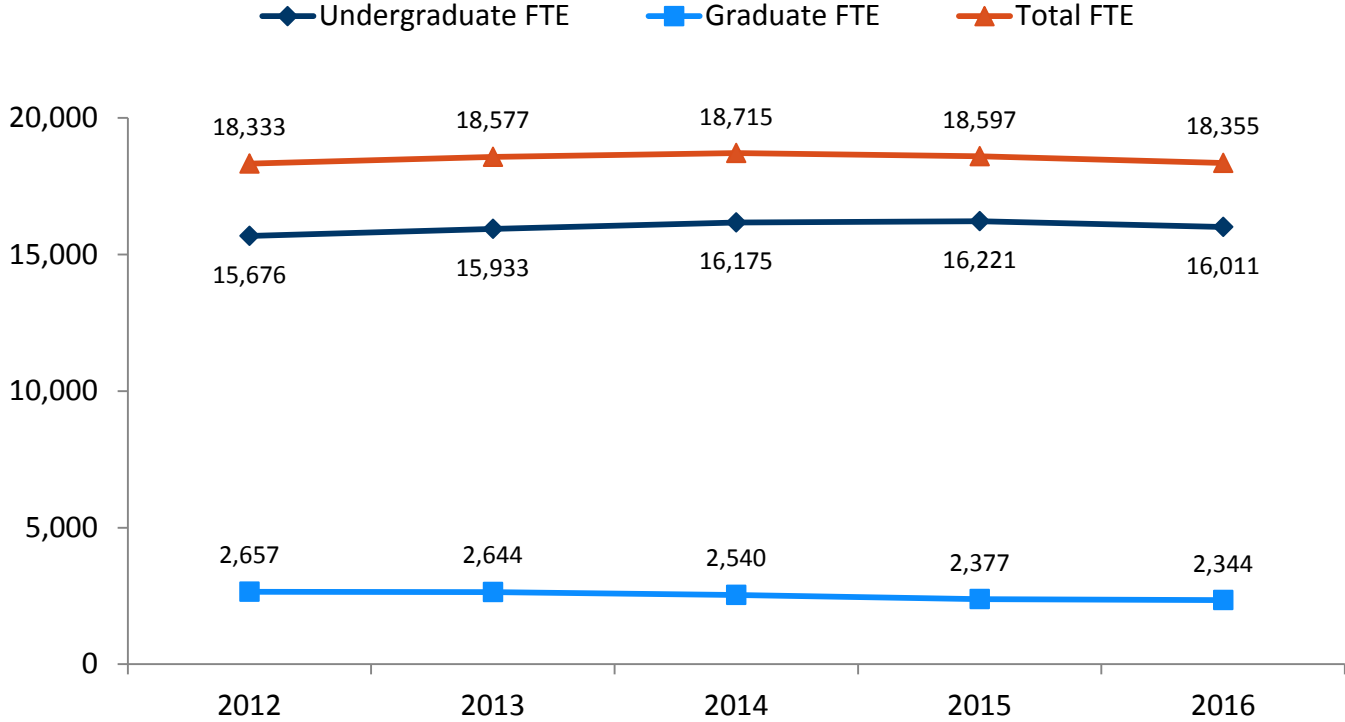


Source: Office of Institutional Research



# Fall Full-Time Equivalent (FTE)

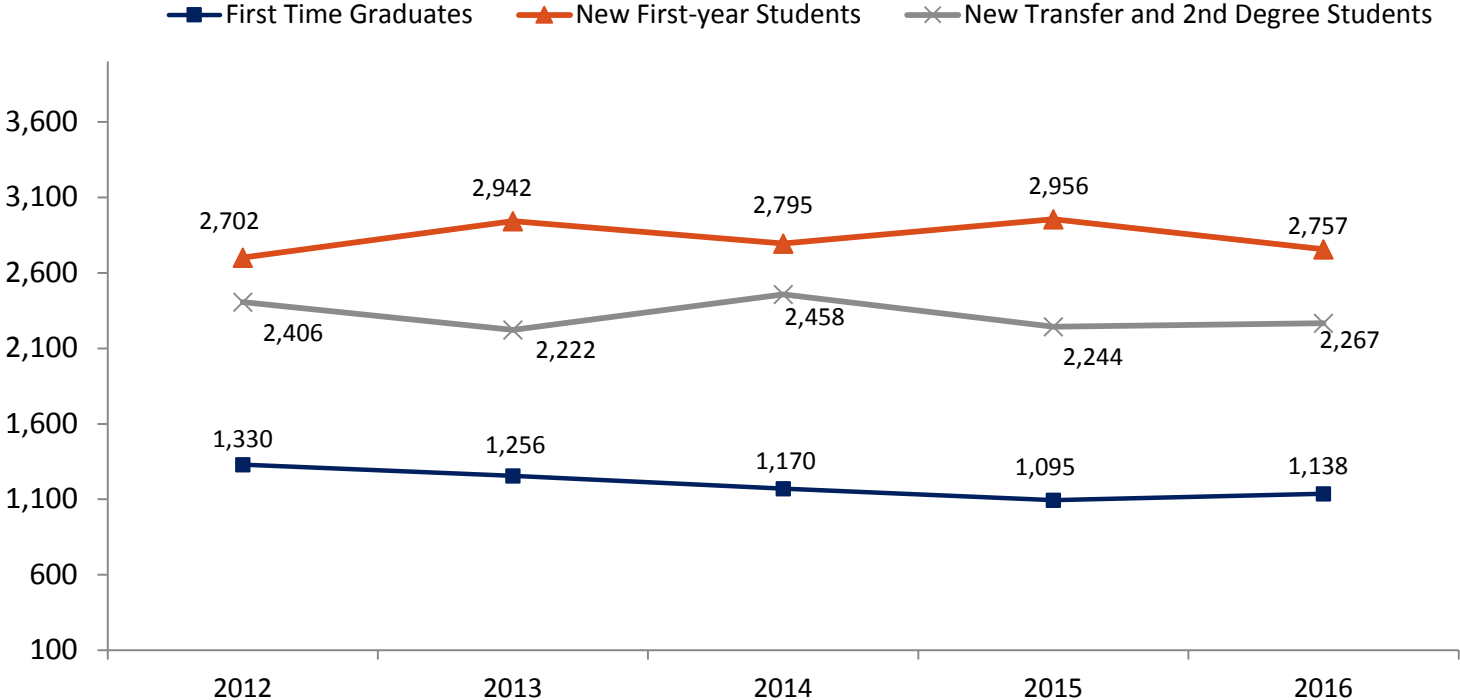
## By Level



Source: Office of Institutional Research

# Headcount

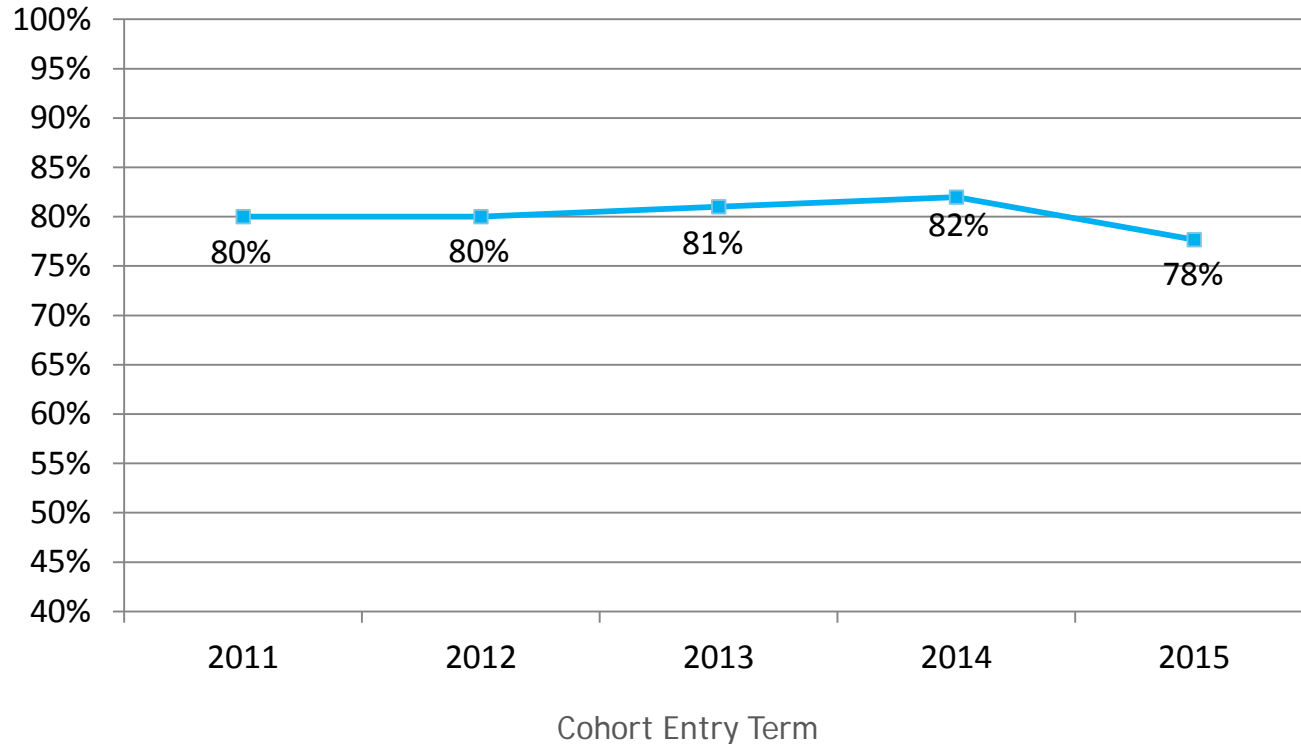
## New Students



Source: Office of Institutional Research

# Freshman Retention

## By Year of Entry



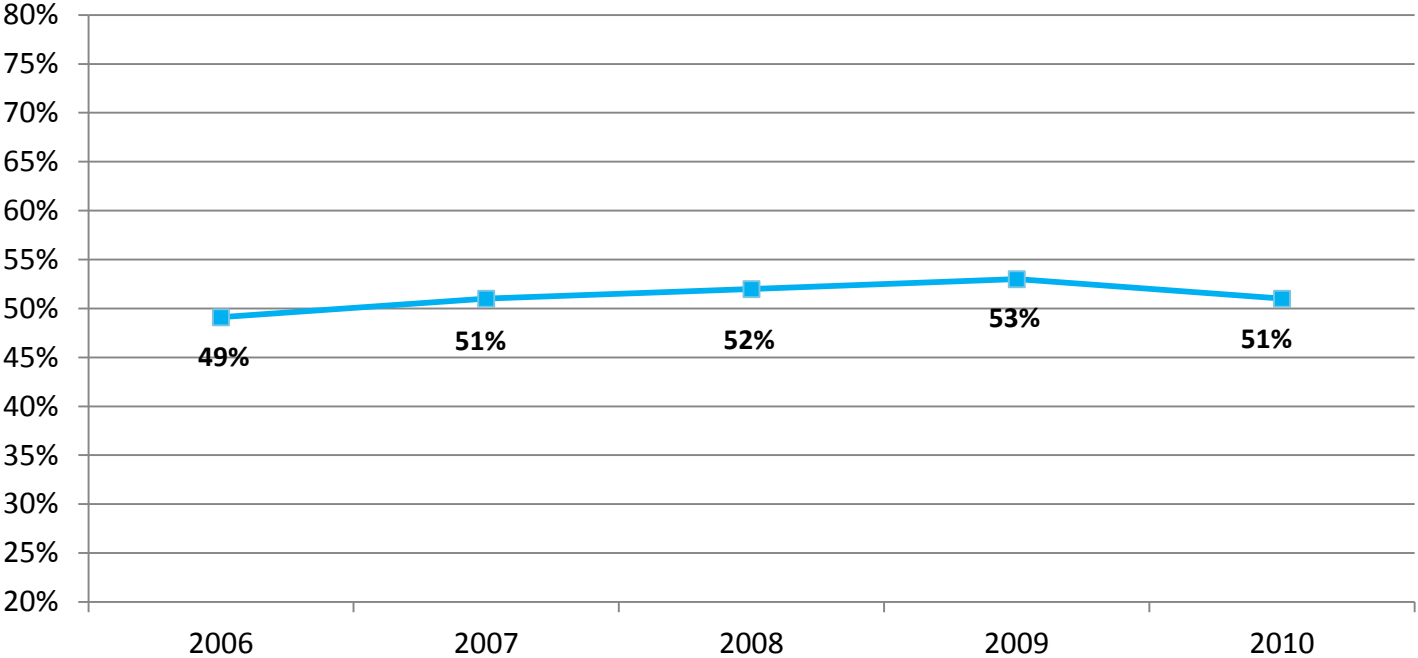
Source: Office of Institutional Research



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

# Six-Year Graduation Rate

## By Year of Entry



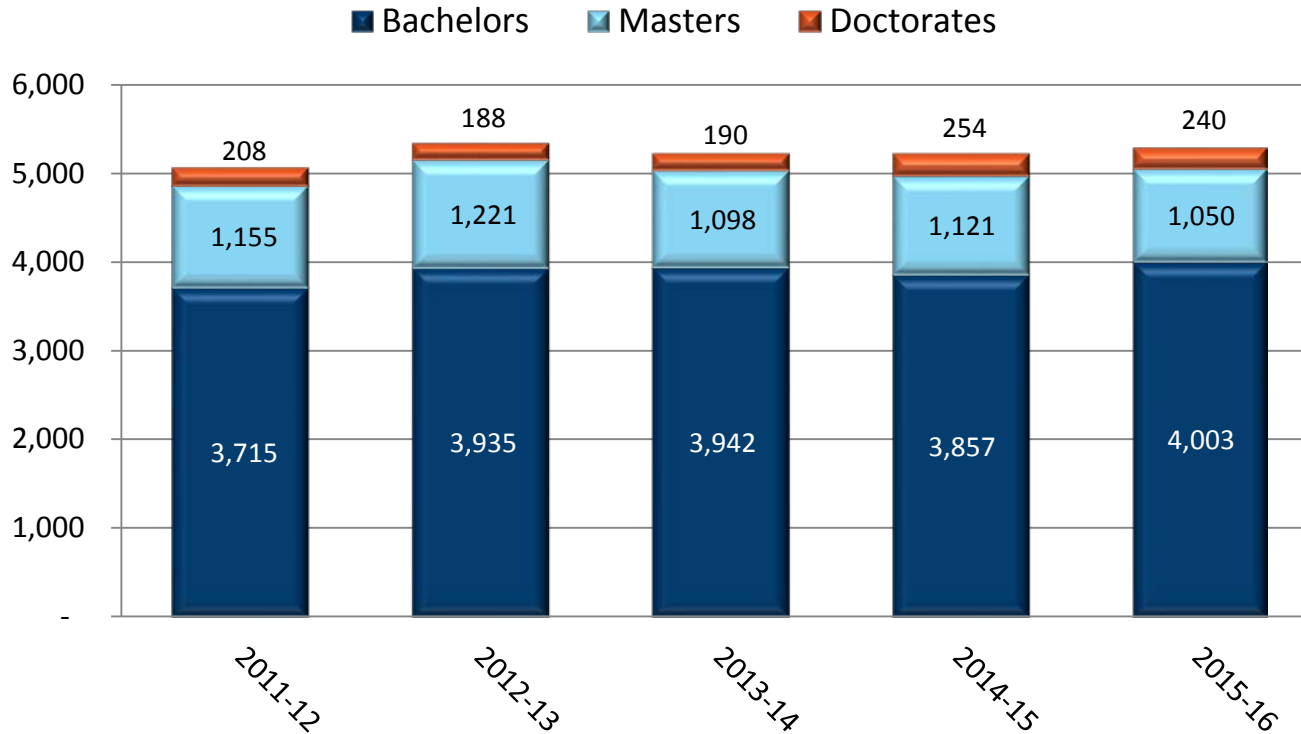
Cohort Entry Term

Source: Office of Institutional Research



# Total Degrees Conferred

## By Level



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

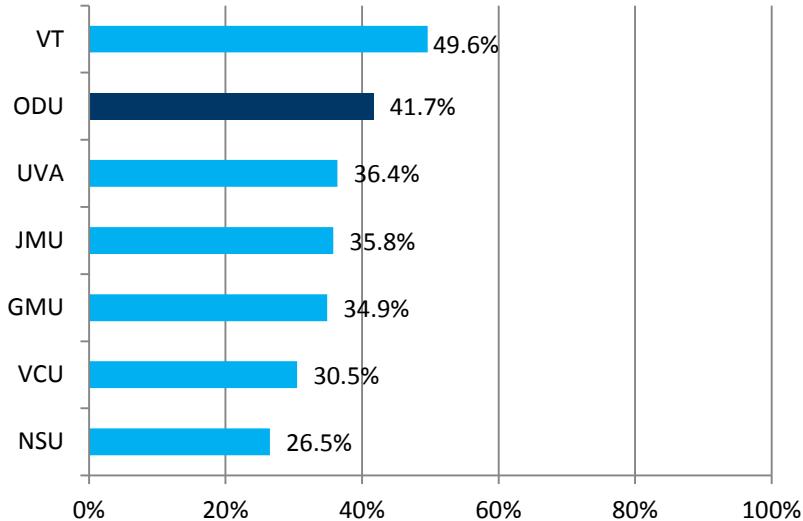


# Degrees Awarded in STEM-H

Science, Technology, Engineering, Math, and Health Professions

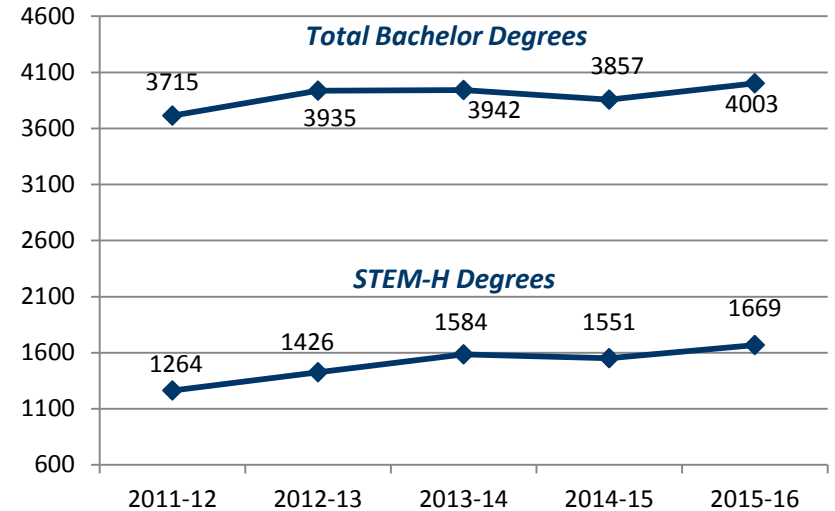
## Virginia Public Doctoral-Granting Institutions

*STEM-H Degrees as % of Total Bachelor's Degrees Awarded  
2015-16*



## Old Dominion University

*Total Bachelor Degree Awards*





# Performance Measures

# Commonwealth Performance Standards

As of June 30, 2017 (4<sup>th</sup> Quarter)



	Standard	In Compliance	Not in Compliance
Commonwealth Performance Standards			
Accounts Receivables	<10%	3.11%*	
Prompt Payment	>95%	99.61%	
Perkins Loan Outstanding	<25%	19.59%**	
Virginia Higher Education Restructuring Act Financial Administrative Standards			
<b>Pass</b>		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.

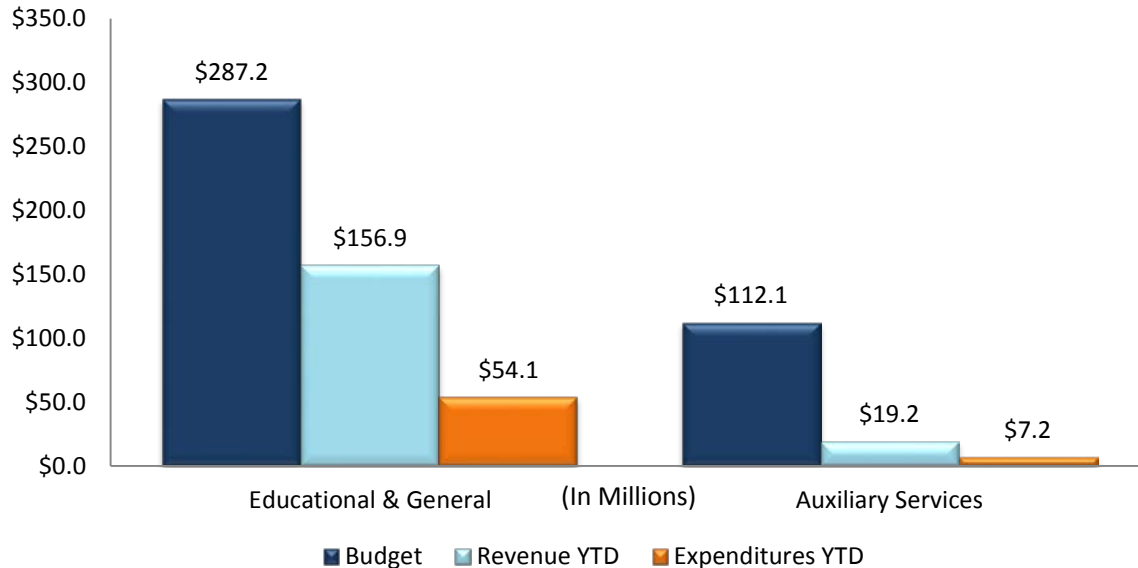
\*4<sup>th</sup> Quarter FY 17 Accounts Receivable data not available at this time; percentage reflects 3<sup>rd</sup> Quarter FY 17

\*\*Annual Cohort Default Rate.

# Current Operating Funds

## Cumulative Revenue and Expenditures

as of August 31, 2017



**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, 2017

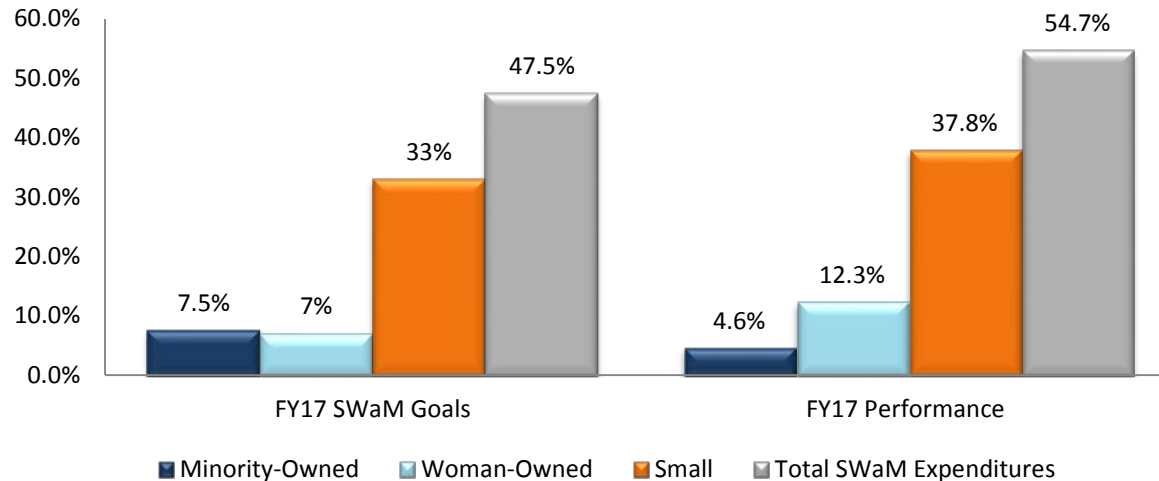
	Operating Budget & Plan	Current Operating Budget	Variance
Education & General	\$287,150	\$287,150	\$0
Auxiliary Services	\$112,062	\$112.062	\$0
(In Thousands)			

**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 FY17: Minority-owned businesses 7.5%, Woman-owned businesses 7%, Small businesses 33%, and Total SWaM 47.5%. For the current reporting period, Old Dominion University exceeded the woman-owned, small and total goal for 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 2013-17

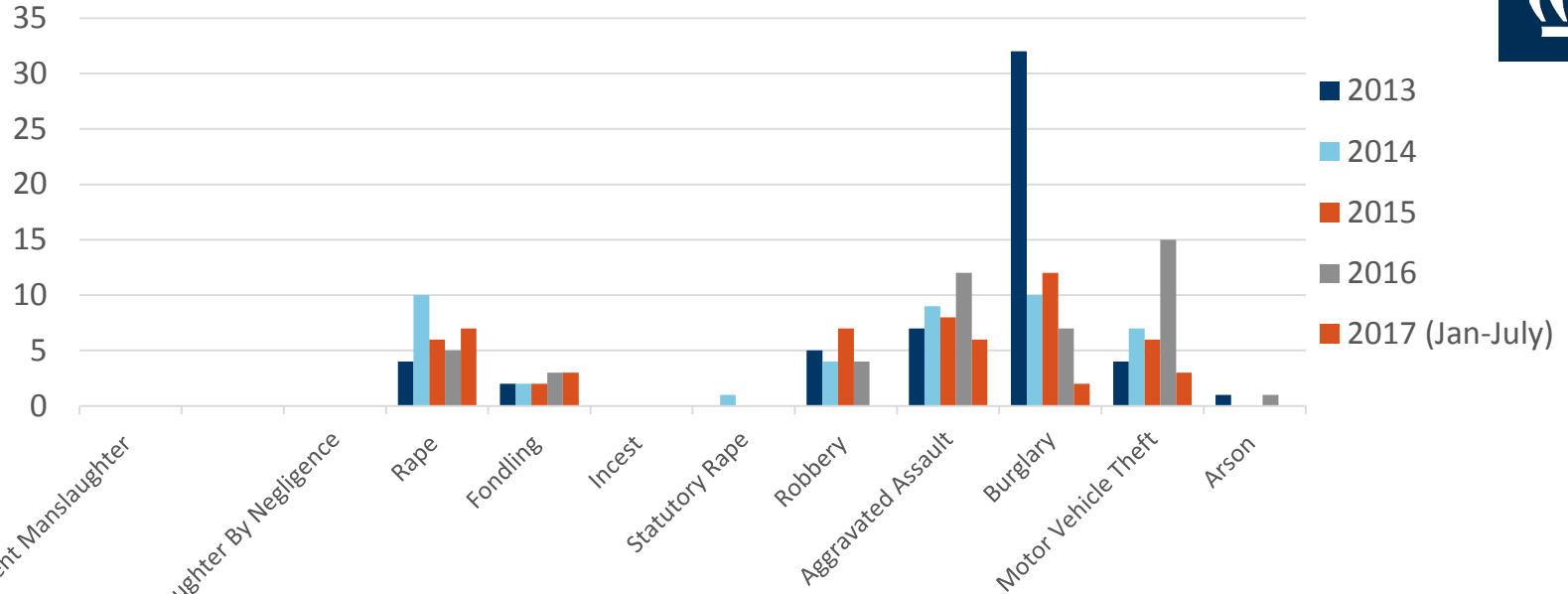


ODU Clery Crime Totals					
Crime Classification	2013	2014	2015	2016	2017 (Jan-July)
Murder/Non-Negligent Manslaughter	0	0	0	0	0
Manslaughter By Negligence	0	0	0	0	0
Rape	4	10	6	5	7
Fondling	2	2	2	3	3
Incest	0	0	0	0	0
Statutory Rape	0	1	0	0	0
Robbery	5	4	7	4	0
Aggravated Assault	7	9	8	12	6
Burglary	32	10	12	7	2
Motor Vehicle Theft	4	7	6	15*	3
Arson	1	0	0	1	0
Domestic Violence	0	2	2	1	1
Stalking	1	9	19	12	6
Dating Violence	7	24	20	12	7
Liquor Law Arrests	64	60	22	18	8
Drug Arrests	23	51	30	38	15
Weapon Arrests	0	3	6	11	1
<b>Total</b>	<b>150</b>	<b>192</b>	<b>140</b>	<b>139</b>	<b>59</b>

\*Includes 9 stolen and recovered golf carts.

# ODU Clery Crime Totals

## Comparisons for 2013-17



# 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

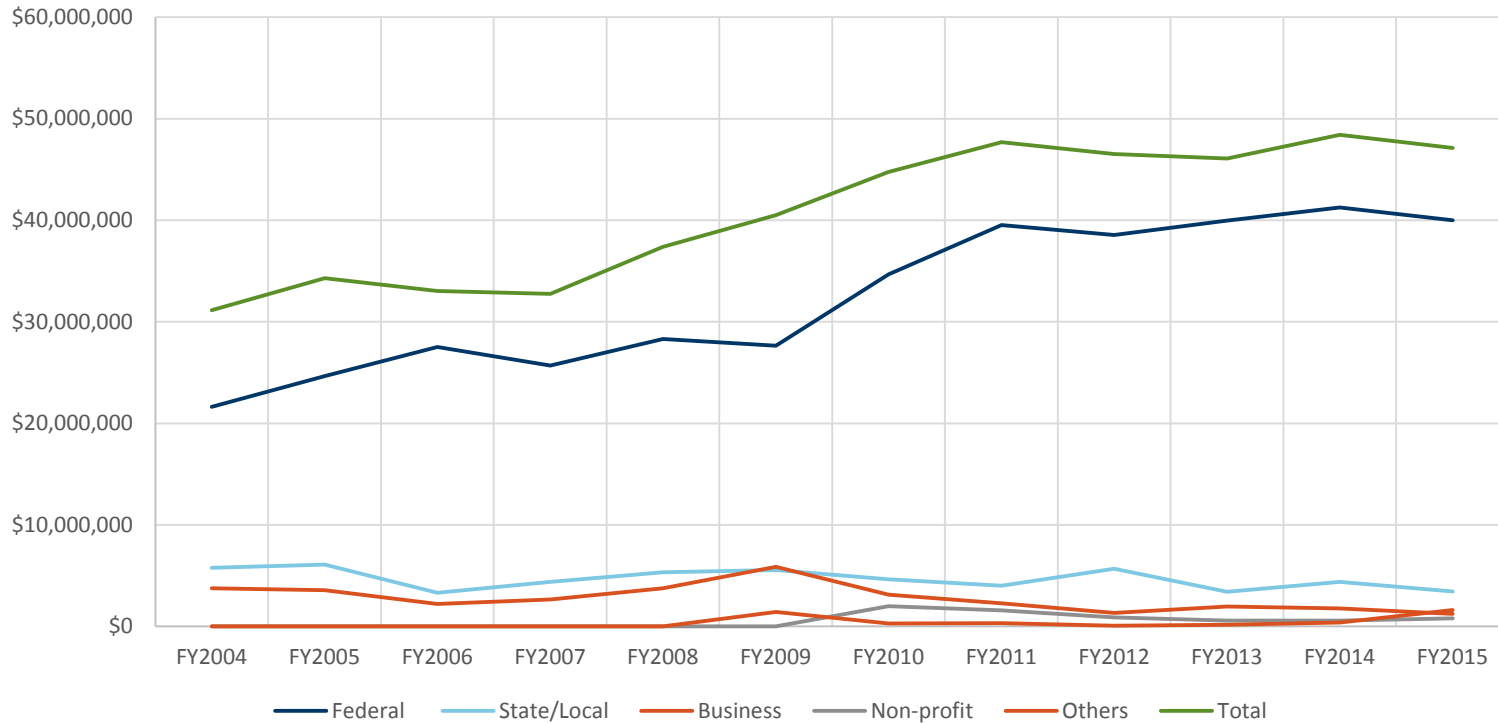




Research

# ODU Research Expenditures

FY2004 – FY 2015





# Fundraising

# Total Giving

Foundation	FY 2016	FY 2017	FY-YTD 2017	Goal	Progress
Educational Foundation	\$11,500,000	\$14,400,000	\$19,000,000	\$13,000,000	146%
Athletic Foundation	\$7,900,000	\$8,500,000	\$2,000,000	\$9,000,000	22%
Barry Museum Foundation		\$35,000,000			
<b>Total</b>	<b>\$19,400,000</b>	<b>\$57,900,000</b>	<b>\$21,000,000</b>	<b>\$22,000,000</b>	<b>95%</b>

**Effective – September 11, 2017**

**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	<b>\$760,000</b>	\$6,500,000	<b>12%</b>

**Effective – September 11, 2017**

**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.

# Annual Giving: Educational and Athletic Foundations

Solicitation Type	FY 2016	FY 2017	FY-YTD 2018	Goal	Progress
Direct Mail	\$139,000	\$241,000	\$8,000	\$200,000	4%
ODU Web Page	\$94,000	\$89,000	\$11,000	\$90,000	12%
Phone	\$180,000	\$111,000	\$9,000	\$210,000	4%
Faculty/Staff Campaign	\$68,000	\$172,000	\$104,000	\$150,000	69%
<b>Total</b>	<b>\$480,000</b>	<b>\$619,000</b>	<b>\$132,000</b>	<b>\$750,000</b>	<b>18%</b>

**Effective – September 11, 2017**

**Notes:** Rounded to nearest 1,000. Annual giving is an organized effort to obtain gifts on a yearly basis to support the general operations of ODU. Annual giving is the building block for all fund raising. It helps establish a base of donors that can serve as an effective foundation to involve, inform, and bond a constituency to the organization. For Annual giving the goal is set at a 10% increase in the average of the last three years.

# Donor Counts

Foundation	FY 2016	FY 2017	FY-YTD 2018	Goal	Progress
Educational Foundation	5,391	4,447	658	5,500	12%
Athletic Foundation	2,664	2,895	336	3,500	10%
<b>Total</b>	<b>8,055</b>	<b>7,342</b>	<b>994</b>	<b>9,000</b>	<b>11%</b>

**Effective – September 11, 2017**

**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.



# Athletics

# ODU Athletic Department Overview

## Top Student-Athlete Academic Majors (JRs & SRs.):

Accounting: **17%**  
Criminal Justice: **16%**  
Sport Management: **10%**  
Engineering: **10%**  
Exercise Science: **9%**  
Biology: **9%**



Members of the ODU Student-Athlete Class of 2017



# Academics

## ODU Honors

### Teams with a 3.0 semester GPA

#### Fall 2016 (12)

Baseball  
Field Hockey  
Women's Golf  
Men's Golf  
Women's Lacrosse  
Women's Sailing  
Women's Soccer  
Women's Swimming  
Men's Swimming  
Women's Tennis  
Men's Tennis  
Wrestling

#### Spring 2017 (13)

Baseball  
Field Hockey  
Women's Golf  
Men's Golf  
Women's Lacrosse  
Women's Rowing  
Women's Sailing  
Men's Sailing  
Women's Soccer  
Men's Swimming  
Women's Swimming  
Men's Tennis  
Women's Tennis

### Student-Athlete Population

#### Spring 2017:

54% earned 3.0

30% earned 3.4 (Dean's List)

4% earned 4.0



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

# 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	972	955
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.

### 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	986
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.

### Notes:

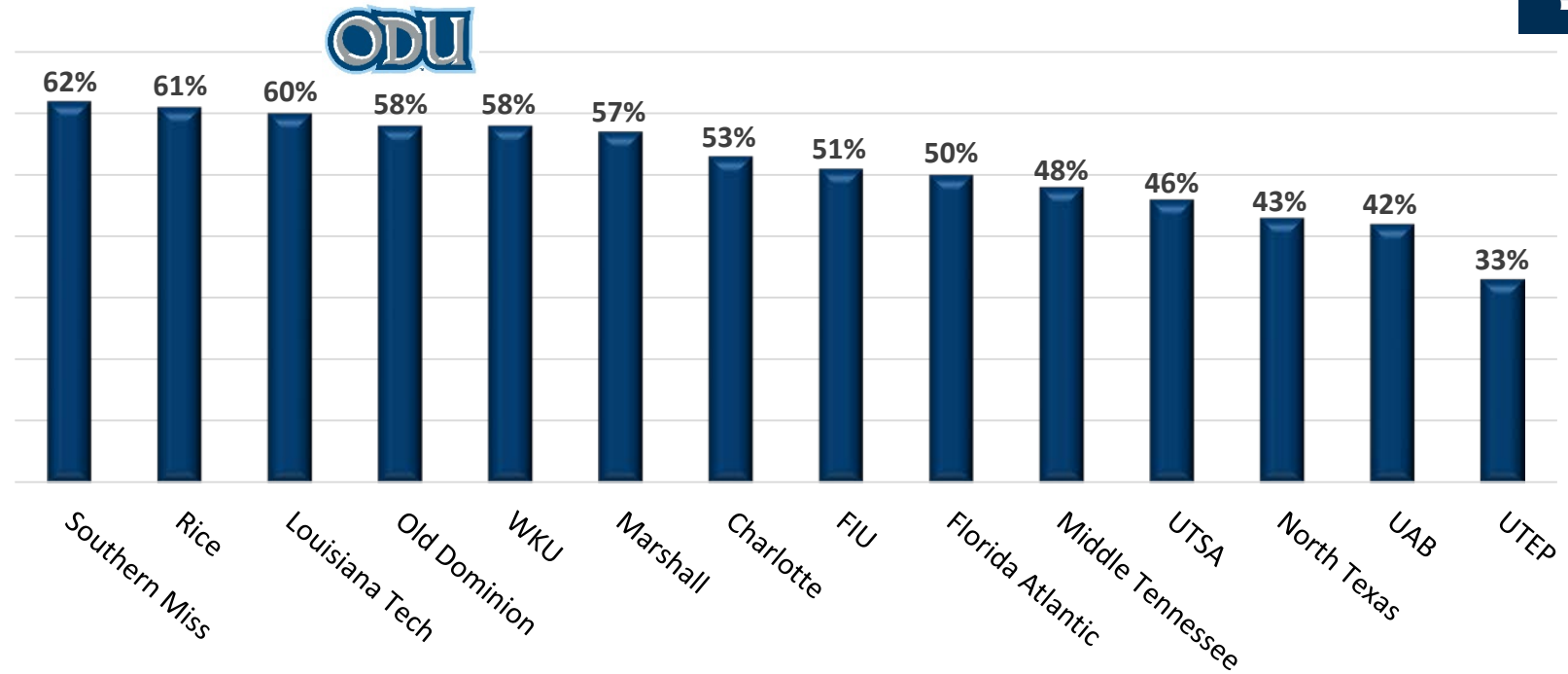
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- 3-The men's programs met or exceeded APR standards for post-season eligibility and therefore did not have to serve any penalties.



# Competitive Excellence



Conference USA Winning Percentage in 2016-17: 58%



# Competitive Excellence



- Football won first ever bowl game over Eastern Michigan in the Bahamas Bowl
- Football tied WKU for first place in the C-USA East
- Women's Golf won C-USA Championship, participated in NCAA Tournament
- Mallory Hetzel named Women's Golf C-USA Coach of the Year
- Five wrestlers competed in the NCAA Division I Wrestling Championship at Madison Square Garden
- Wrestler Kevin Beazley named All-American
- Baseball finished second place in C-USA, ranked Top 25 nationally in May, 2017
- Jennie Simms named both C-USA Women's Basketball Player of the Year and Honorable Mention All-American
- Men's Basketball received NCAA Public Recognition Award for Academic Progress Rate in the top 10 percent of all teams in their sport

# Competitive Excellence



- Chris Finwood named Baseball VaSID Coach of the Year
- Zach Rutherford named Baseball Division 1 Defensive Player of the Year and Third-Team All America (ABCA)
- Jared Young named Baseball Division 1 Newcomer of the Year and Third-Team All America (ABCA, HM-Perfect Game, Collegiate Baseball News)
- John Wilson, Vinnie Pasquantino, Kyle Battle all named Collegiate Baseball News Freshmen All-Americans
- Men's Tennis finished as C-USA Runner-Up
- Men's Tennis Adam Moundir named C-USA Player of the Year and qualified for NCAA men's championships, first singles player since 2009