Board of Visitors Dashboard

April 21, 2015

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

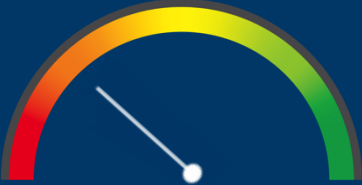Objectives Rating Scale

= 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

Chart: Headcount By Level (2011–2015)

Year	Total Enrollment	Undergraduate	Graduate
2011	24,526	19,387	5,139
2012	24,525	19,623	4,902
2013	24,696	19,821	4,875
2014	24,932	20,115	4,817
2015	24,672	20,101	4,571
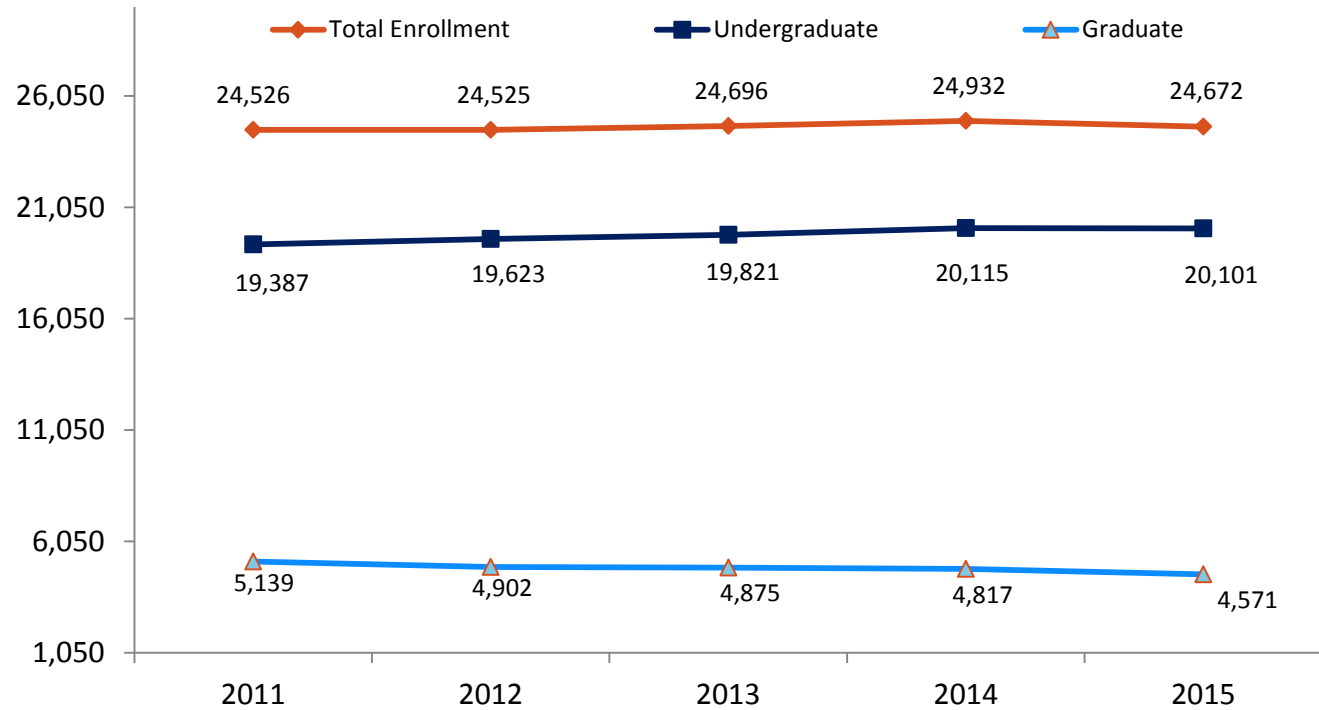
Source: Office of Institutional Research

Fall Full-Time Equivalent (FTE)
By Level

Undergraduate FTE   Graduate FTE   Total FTE

Year	Total FTE	Undergraduate FTE	Graduate FTE
2011	18,175	15,406	2,769
2012	18,333	15,676	2,657
2013	18,577	15,933	2,644
2014	18,715	16,175	2,540
2015	18,597	16,221	2,377
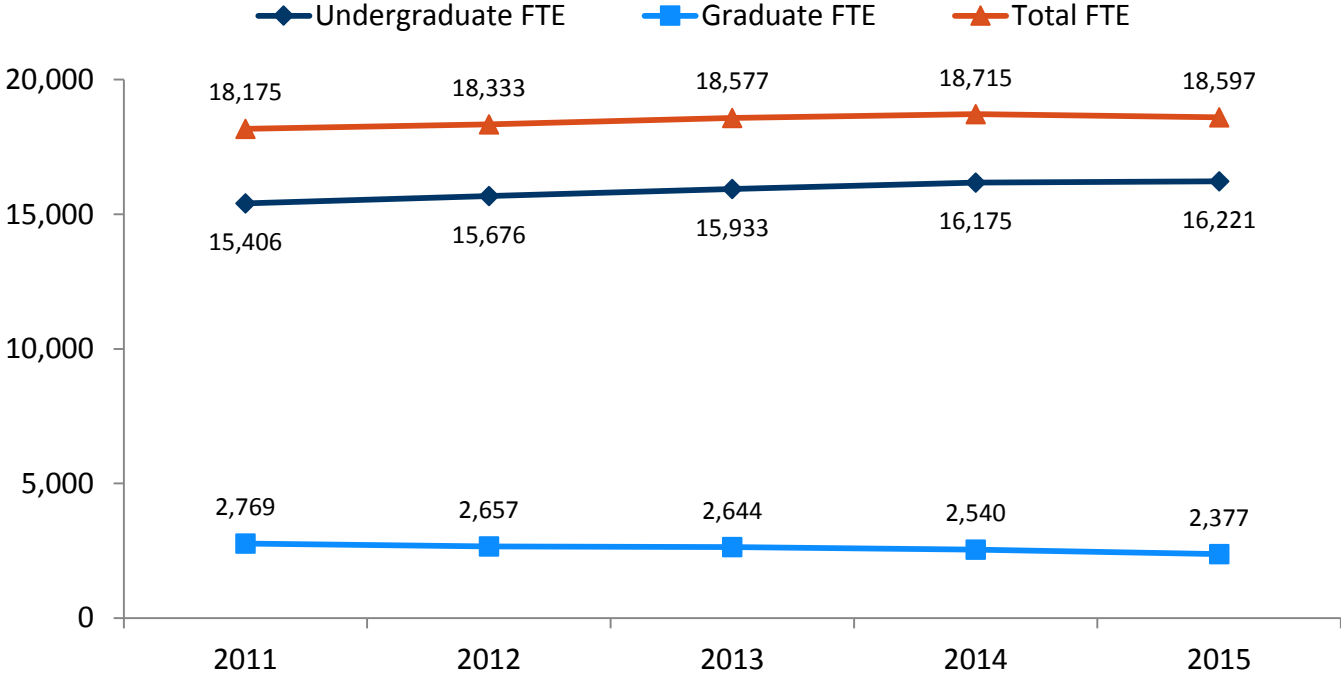
Source: Office of Institutional Research

Headcount
New Students
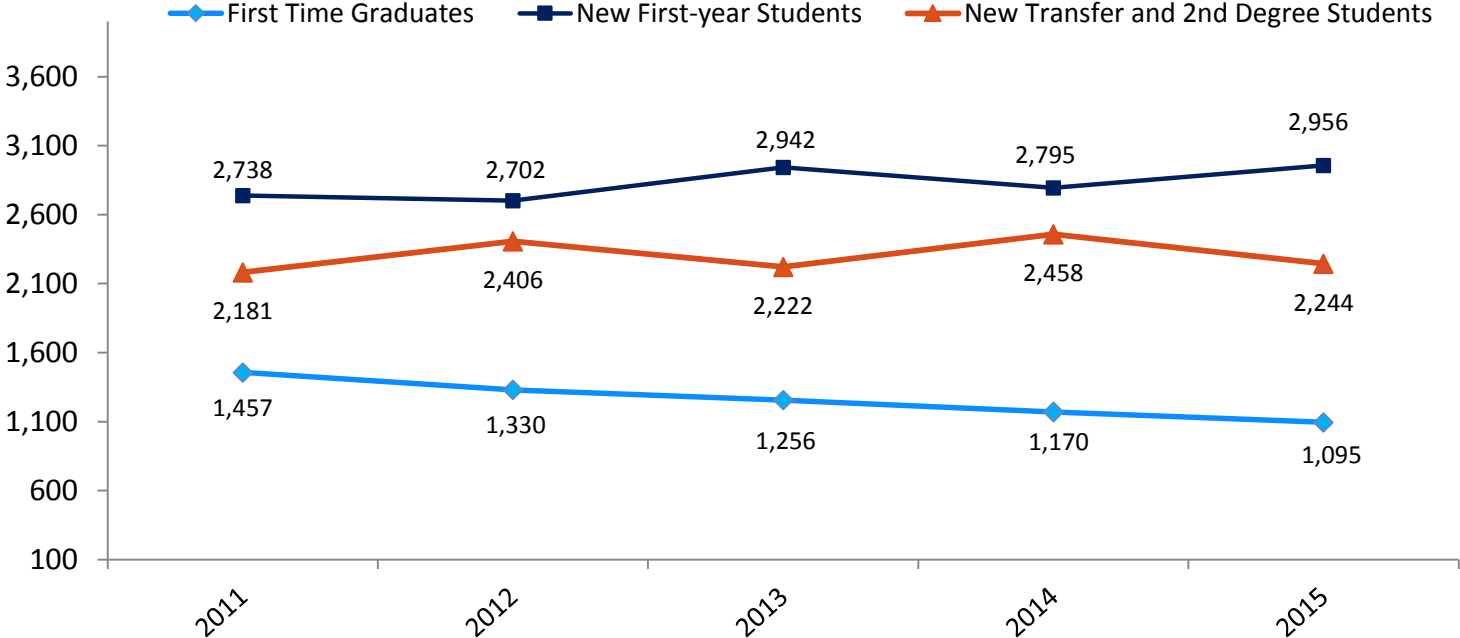
Legend: First Time Graduates — New First-year Students — New Transfer and 2nd Degree Students

	2011	2012	2013	2014	2015
New First-year Students	2,738	2,702	2,942	2,795	2,956
New Transfer and 2nd Degree Students	2,181	2,406	2,222	2,458	2,244
First Time Graduates	1,457	1,330	1,256	1,170	1,095

Source: Office of Institutional Research
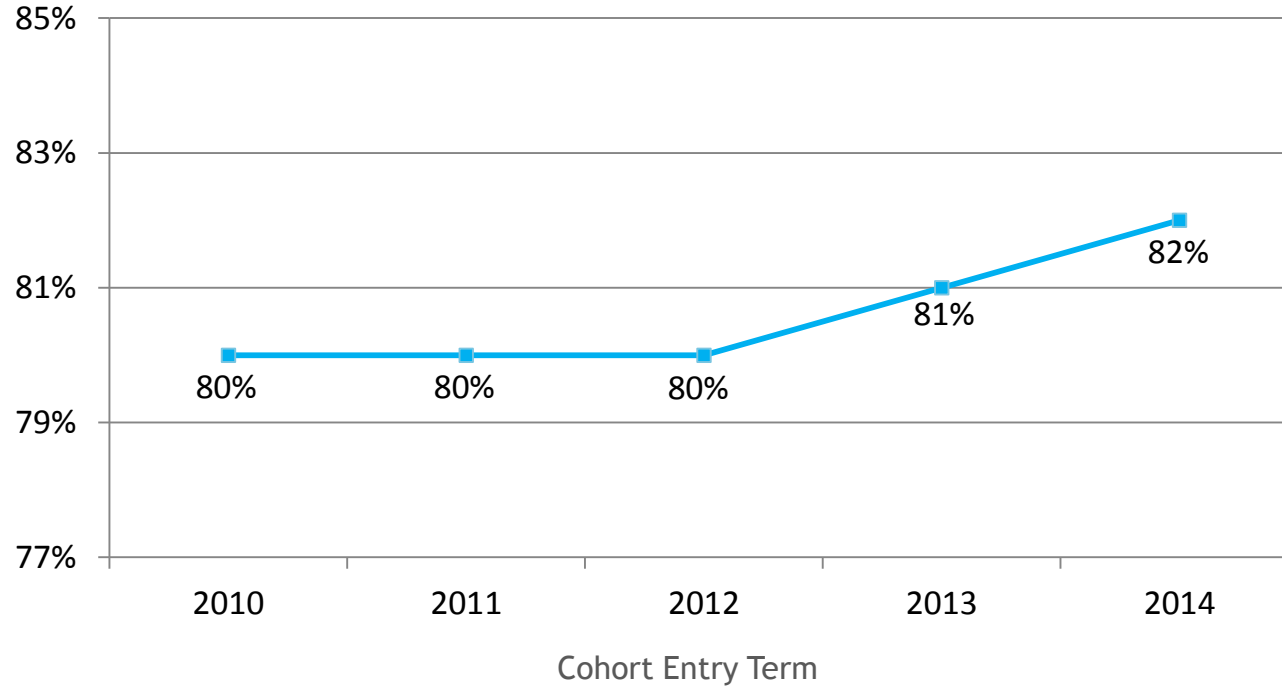
Six-Year Graduation Rate
By Year of Entry
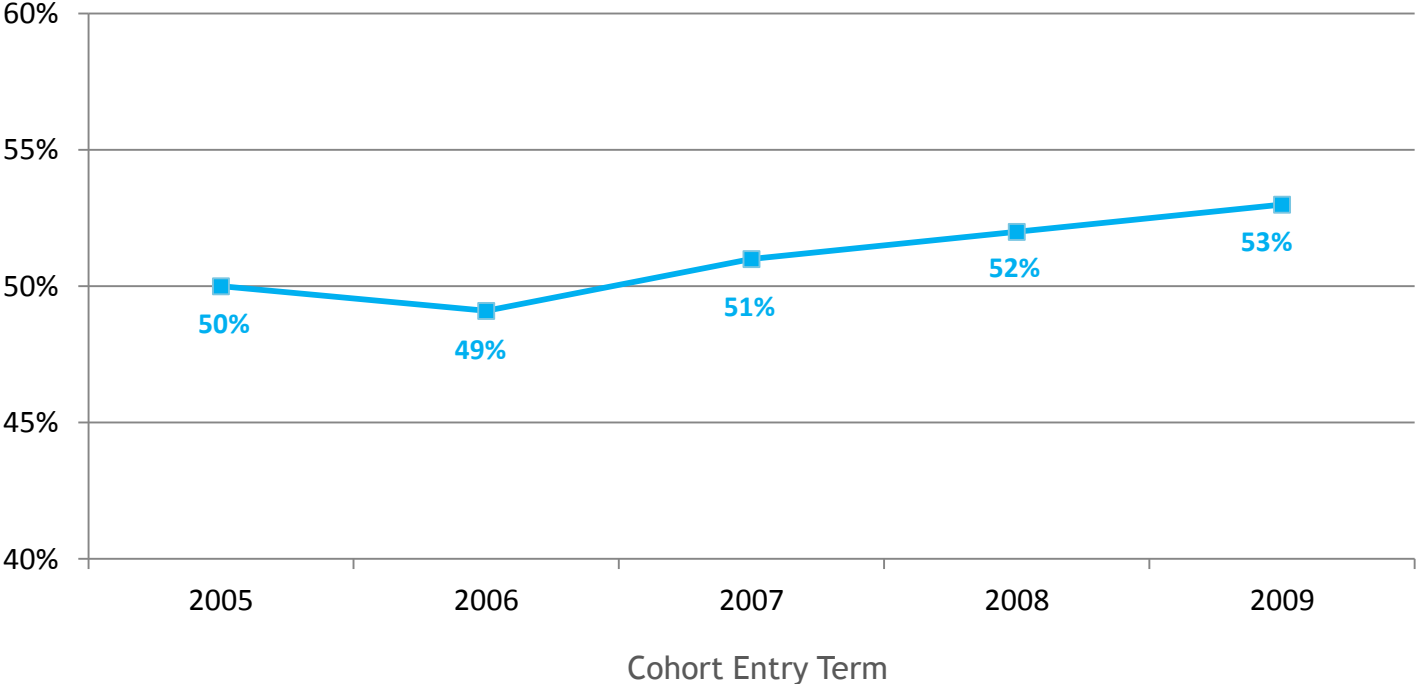
Total Degrees Conferred

By Level

Legend: ■ Bachelors ■ Masters ■ Doctorates

	2010-11	2011-12	2012-13	2013-14	2014-15
Doctorates	200	208	188	190	254
Masters	1,226	1,155	1,221	1,098	1,121
Bachelors	3,179	3,715	3,935	3,942	3,857
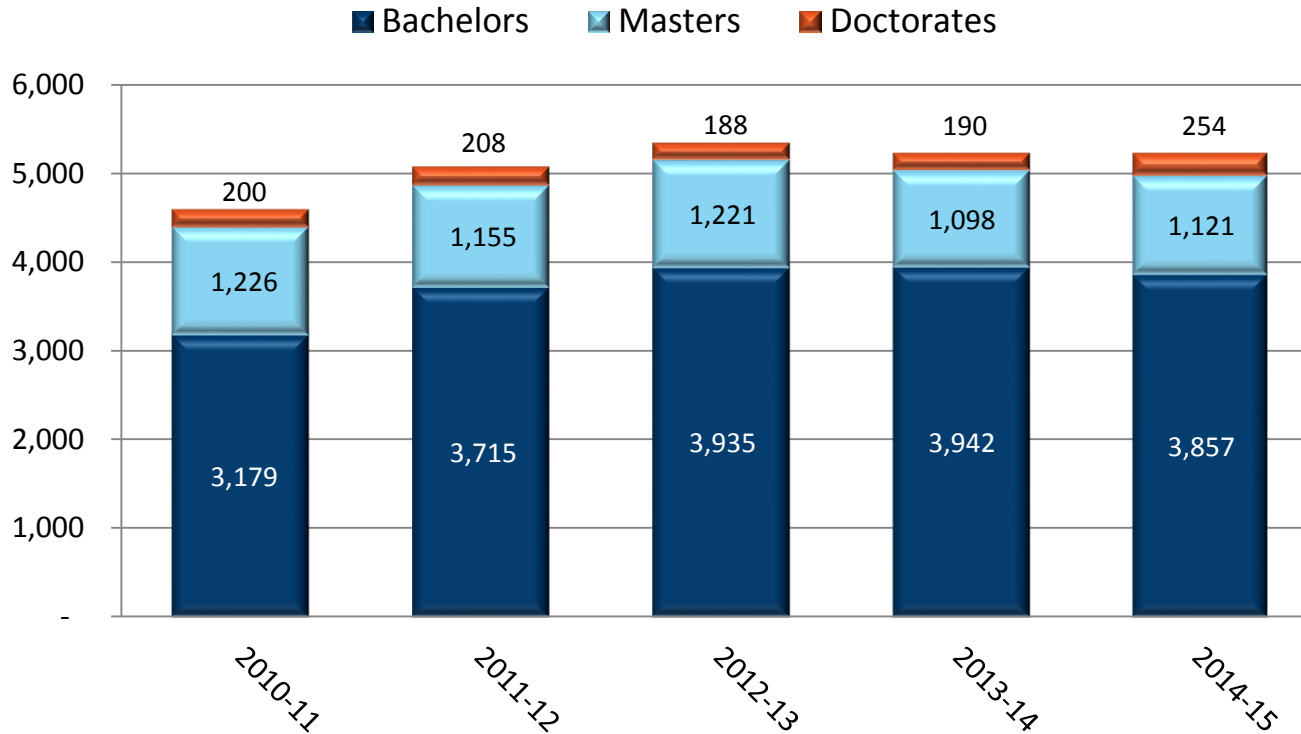
Notes: Ed.S. is merged into Masters category.

Source: Office of Institutional Research

Degrees Awarded in STEM-H

Science, Technology, Engineering, Math, and Health Professions

Virginia Public Institutions
STEM-H Degrees as % of Total Bachelor's Degrees Awarded 2014-15

Institution	%
VT	49.5%
VMI	44.3%
ODU	40.2%
UVA	37.9%
JMU	33.5%
GMU	31.8%
VCU	31.2%
NSU	25.3%
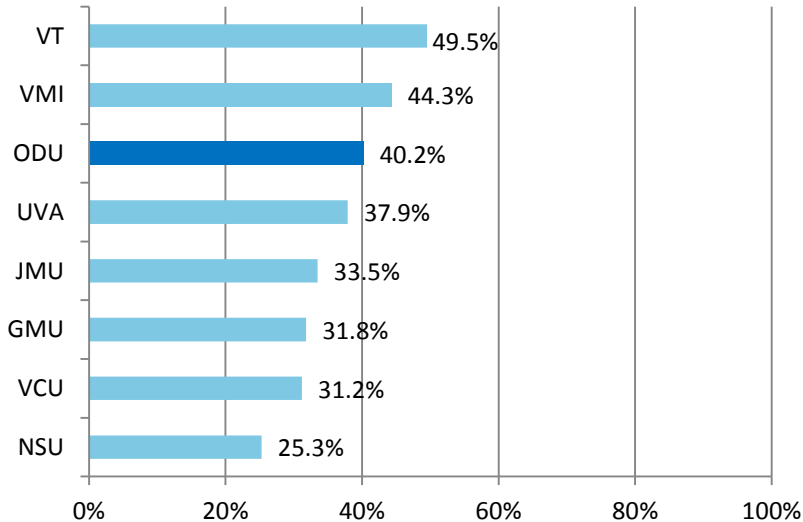
Old Dominion University
Total Bachelor Degree Awards

Total Bachelor Degrees

2010-11	2011-12	2012-13	2013-14	2014-15
3179	3715	3935	3942	3857

STEM-H Degrees

2010-11	2011-12	2012-13	2013-14	2014-15
1131	1264	1426	1584	1551

Source: State Council for Higher Education in Virginia
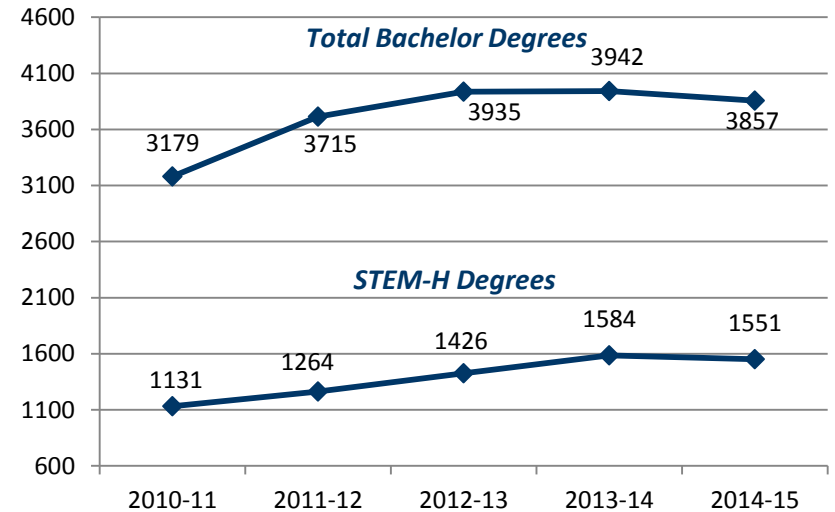
Performance Measures

Commonwealth Performance Standards

As of December 31, 2015 (2nd Quarter)

	Standard	In Compliance	Not in Compliance
Commonwealth Performance Standards			
Accounts Receivables	<10%	3.76%	
Prompt Payment	>95%	98.37%	
Perkins Loan Outstanding	<20%	11.11%*	
Virginia Higher Education Restructuring Act Financial Administrative Standards			
Pass		Fail	

*Reporting change to reflect 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 20% 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 February 29, 2016
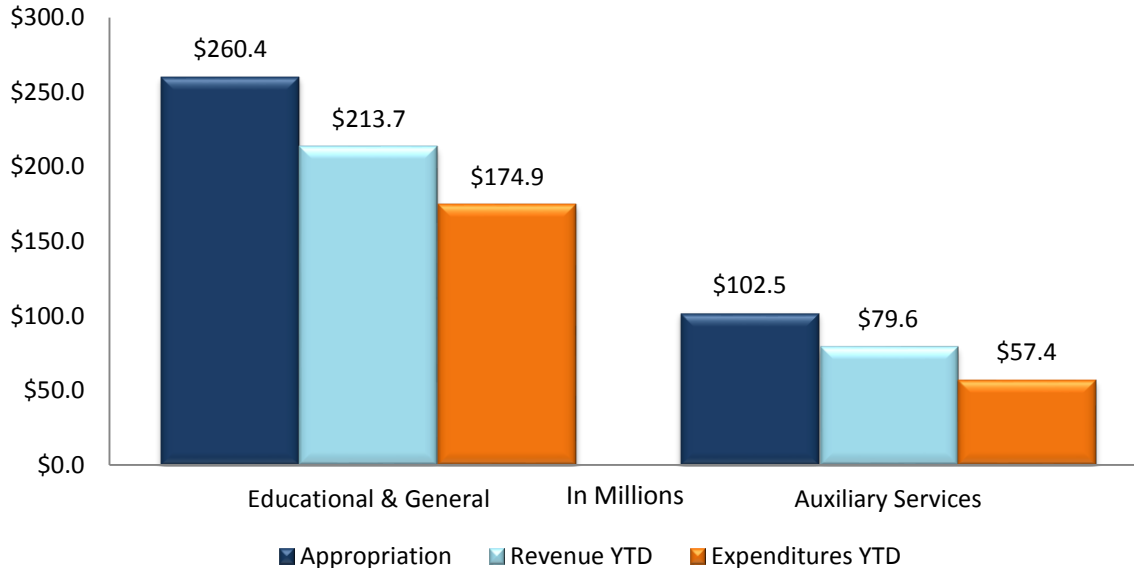
Notes: Educational and General: All operations related to the educational objectives of the institution and are funded from state appropriations, tuition and fees and community and public service revenues. Auxiliary Services: All operations that furnish goods or services to students, faculty and staff and are supported with self-supporting fees and revenues.

*Does not include restricted grants, contracts or gifts

Operating Budget Changes

As of March 31, 2016 (2nd Quarter)

	Operating Budget & Plan	Current Operating Budget	Variance
Education & General	$272,915	$272,915	$0
Auxiliary Services	$105,043	$105,043	$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
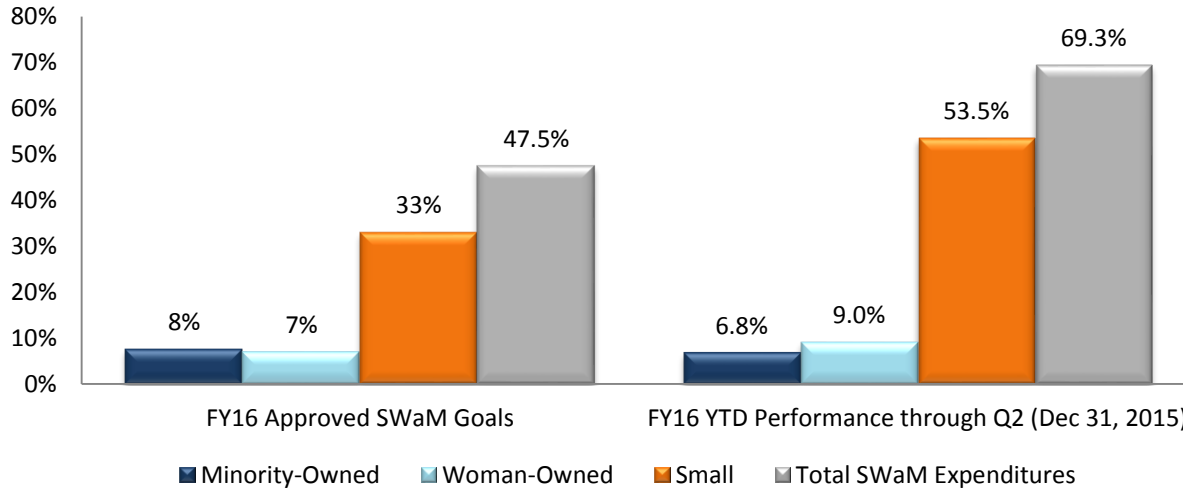
Notes: Under the Virginia Higher Education Restructuring Act in 2009, institutions were required to receive Board of Visitors approval of expenditure goals with Small, Woman-Owned and Minority (SWaM) businesses as a prerequisite to attain the initial Level II Authority. The BOV approved the following SWaM goals for FY16: 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.

Research

ODU External Research Expenditures (2004-2014)
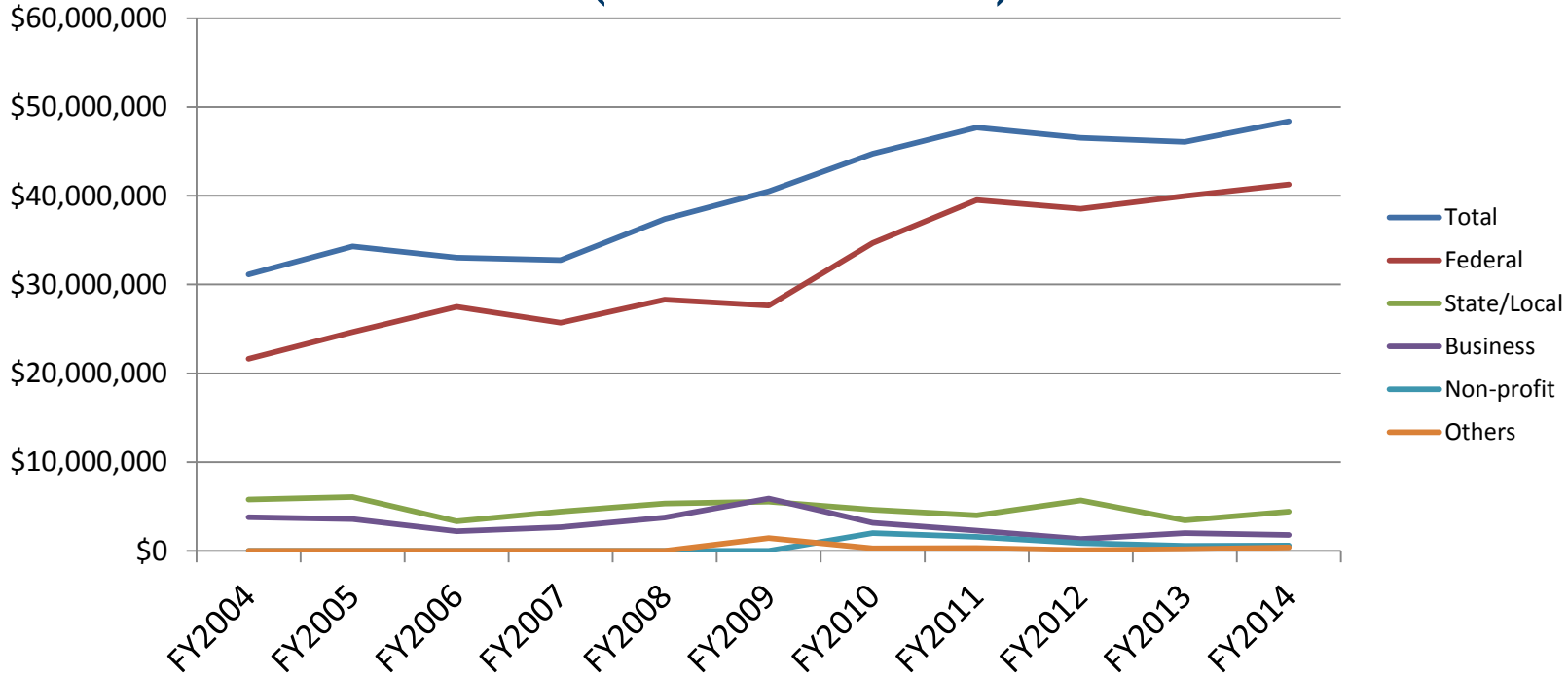
Crime Data: Safety and Security

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 2011-15

Crime Classification	ODU CLERY CRIME TOTALS				
	2011	2012	2013	2014	2015*
Murder/Non-Negligent Manslaughter	0	0	0	0	0
Negligent Manslaughter	0	0	0	0	0
Sex Offense Forcible	8	8	6	12	4
Sex Offense Non-Forcible	0	0	0	1	0
Robbery	7	2	5	4	7
Aggravated Assault	2	5	7	9	4
Burglary	34	22	32	10	9
Motor Vehicle Theft	7	5	4	7	5
Arson	0	1	1	0	0
Total	58	43	55	43	29

Source: Department of Education http://ope.ed.gov/Security

*2015 calculations are currently in progress.

ODU Clery Crime Totals
Comparisons for 2011-15

Legend: ■ 2011 ■ 2012 ■ 2013 ■ 2014 ■ 2015

Categories: Murder/Non-Negligent..., Negligent Manslaughter, Sex Offense Forcible, Sex Offense Non-Forcible, Robbery, Aggravated Assault, Burglary, Motor Vehicle Theft, Arson
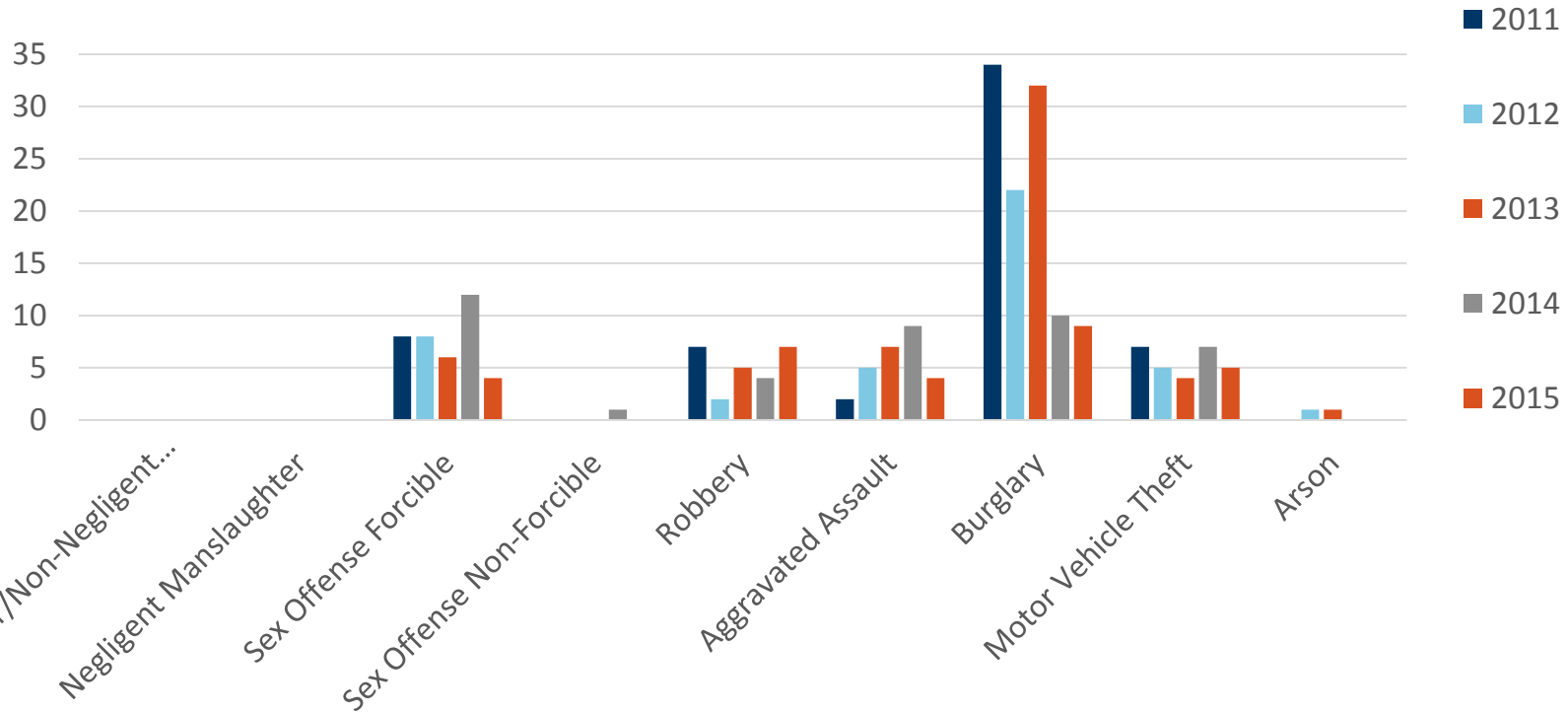
Fundraising

Total Giving

Foundation	FY 2014	FY 2015	FY-YTD 2016	Goal	Progress
Educational Foundation	$21,064,907	$8,382,532	$9,106,522	$12,000,000	76%
Athletic Foundation	$6,773,273	$8,262,202	$4,110,699	$8,000,000	51%
Total	$27,838,180	$16,664,734	**$13,217,221**	$20,000,000	**66%**

Effective – April 1, 2016

Notes: 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 2014	FY 2015	FY-YTD 2016	Goal	Progress
$2,400,881	$3,398,000	**$3,965,444**	$4,000,000	**99%**

Effective – April 1, 2016

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 2014	FY 2015	FY-YTD 2016	Goal	Progress
Personal Contact	$6,240,948	$4,100,821	$3,155,117	$5,000,000	63%
Direct Mail	$2,521,089	$2,503,206	$1,260,109	$2,500,000	50%
ODU Web Page	$895,587	$1,045,505	$681,803	$800,000	85%
Phone	$208,448	$197,529	$166,884	$250,000	67%
Total	$9,866,072	$7,847,062	**$5,263,913**	$8,550,000	**62%**

Effective – April 1, 2016

Notes: 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.

College Giving

College	FY 2014	FY 2015	FY-YTD 2016	Goal	Progress
Arts & Letters	$1,346,196	$745,179	$274,168	$1,000,000	27%
Business	$11,652,038	$2,599,328	$2,345,163	$5,000,000	47%
Education	$104,303	$566,311	$136,602	$1,000,000	14%
Engineering	$4,995,451	$377,285	$850,795	$3,000,000	28%
Health Sciences	$805,215	$444,995	$399,684	$1,000,000	40%
Sciences	$358,691	$704,564	$152,149	$1,000,000	15%
Total	$19,261,894	$5,437,663	**$4,158,561**	$12,000,000	**35%**

Effective – April 1, 2016

Notes: College giving data helps the deans and college based fundraisers to track funds raised for their specific college. The goal is set at 10% increase in the average of the last three years.

Donor Counts

Foundation	FY 2014	FY 2015	FY-YTD 2016	Goal	Progress
Educational Foundation	5,910	5,756	4,604	6,500	71%
Athletic Foundation	3,090	3,043	1,271	3,500	36%
Total	9,000	8,799	**5,875**	10,000	**59%**

Effective – April 1, 2016

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

Academic Progress Reports (APR)

Men's Sports

Sport	2011-12	2012-13	2013-14	2014-15	4-Year Avg.
Baseball	969	971	980	991	**978**
Basketball	920	1000	1000	978	**974**
Football	960	969	932	946	**953**
Golf	1000	1000	1000	971	**992**
Soccer	987	985	959	932	**965**
Swim/Dive	980	944	958	962	**961**
Tennis	1000	1000	957	969	**982**
Wrestling	987	947	1000	966	**974**
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	2011-12	2012-13	2013-14	2014-15	4-Year Avg.
Basketball	1000	929	1000	1000	**995**
Field Hockey	1000	987	1000	941	**983**
Golf	1000	1000	964	1000	**990**
Lacrosse	1000	1000	1000	1000	**1000**
Rowing	991	1000	985	992	**992**
Soccer	1000	1000	989	1000*	**1000**
Swim/Dive	1000	970	959	1000	**983**
Tennis	957	1000	964	1000	**980**
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.
*Received delayed graduation bonus point

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, which provides a "real time" snapshot of a Division I team's eligibility and retention success, 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 women's programs met or exceeded APR standards for post-season eligibility and therefore did not have to serve any penalties.

Grade Point Averages

Full-Time Undergraduate Student-Athletes

Spring 2015	N	Spring 2015 GPA	Cumulative GPA
Student-Athletes	452	2.97	3.07

- 140 student-athletes (31%) earned Dean's List Honors during Spring 2015 semester.
- Of the 452 Spring 2015 student-athletes, 22 (4%) earned a 4.0 semester GPA, and 253 (56%) earned a 3.0 or higher semester GPA.
- 11 teams (Field Hockey, Men's Golf, Women's Golf, Women's Lacrosse, Women's Rowing, Women's Sailing, Men's Soccer, Women's Soccer, Women's Swimming, Men's Tennis, Women's Tennis) had Spring 2015 semester GPA's of 3.0 or better

Grade Point Averages

Full-Time Undergraduate Student-Athletes

Fall 2015	N	Fall 2015 GPA	Cumulative GPA
Student-Athletes	494	2.98	3.07

- 161 student-athletes (33%) earned Dean's List Honors during Fall 2015 semester.
- Of the 494 Fall 2015 student-athletes, 21 (4%) earned a 4.0 semester GPA, and 280 (57%) earned a 3.0 or higher semester GPA.
- 12 teams (Baseball, Women's Golf, Field Hockey, Lacrosse, Women's Sailing, Men's Soccer, Women's Soccer, Men's Swimming, Women's Swimming, Men's Tennis, Women's Tennis, Wrestling) had Fall 2015 semester GPA's of 3.0 or better

Academics

2015-16 Conference & National Honors

- Tyler Compton (Football): CoSIDA Academic All-District Team & C-USA All-Academic Team
- Kathryn Hill (Women's Soccer): C-USA All-Academic First Team
- Ryan Condotta (Men's Soccer): C-USA All-Academic First Team
- Ivan Militar (Men's Soccer): C-USA All-Academic First Team
- Trey Freeman (Basketball): C-USA All-Academic Team
- Morgan Johnson: C-USA All-Academic Team
- 14 Men's Swimmers & Divers earned CCSA All-Academic Honors: Conor Babington, Lucas Cornini, Connor Davis, Russell Gay, Thomas Hall, Reed Mathews, Anton Mikaelson, Jacory Mareno, Philip Nordenberg, Daniel Rabe, Edwin Teal, Graham Thatcher, Luke Weisenstein, Jacob Zeidler
- 5 Wrestlers earned Academic All-MAC: Jack Dechow, Austin Coburn, Austin Eads, Devin Geoghegan
- Field Hockey recognized as NFHCA National Academic Team