OLD DOMINION UNIVERSITY

IDEA FUSION

Board of Visitors Dashboard

June 8, 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

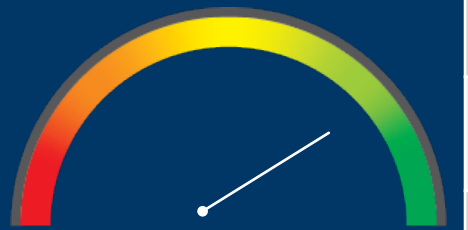
= Significant progress

= Substantial progress

= Initiated

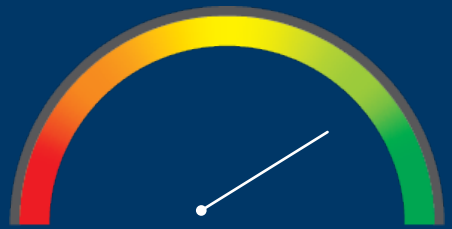
Strategic Plan 2014-2019 Metrics

Objective Completion

STRATEGIC GOAL 1	OBJECTIVE	STATUS
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	

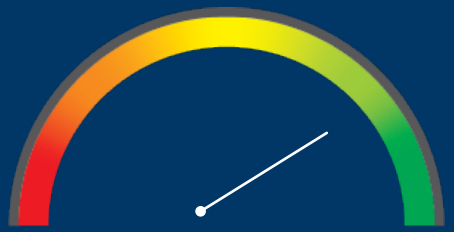
Strategic Plan 2014-2019 Metrics

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	

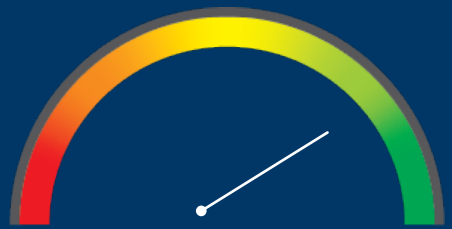
Strategic Plan 2014-2019 Metrics

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	

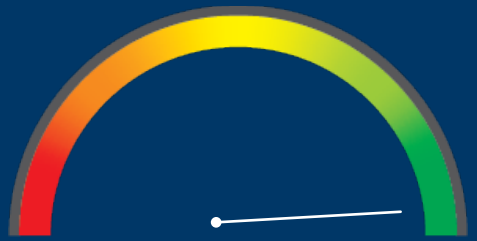
Strategic Plan 2014-2019 Metrics

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

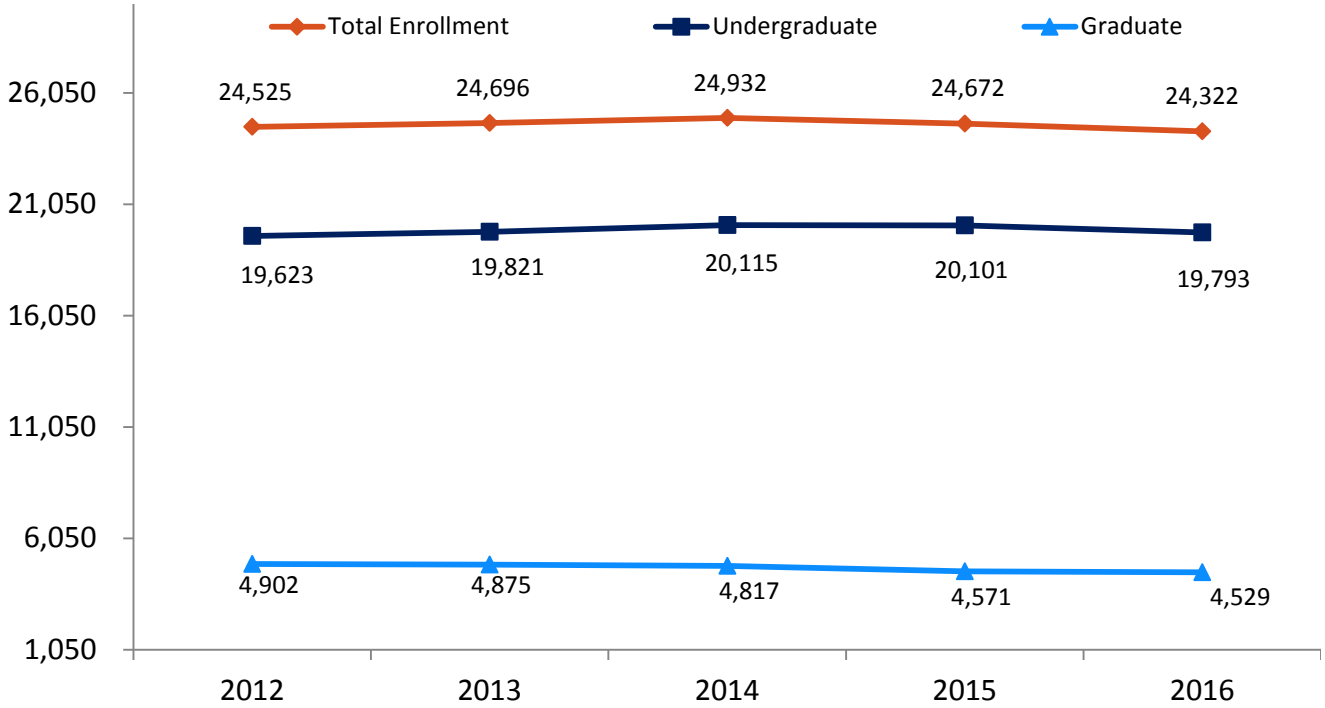
Objective Completion

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

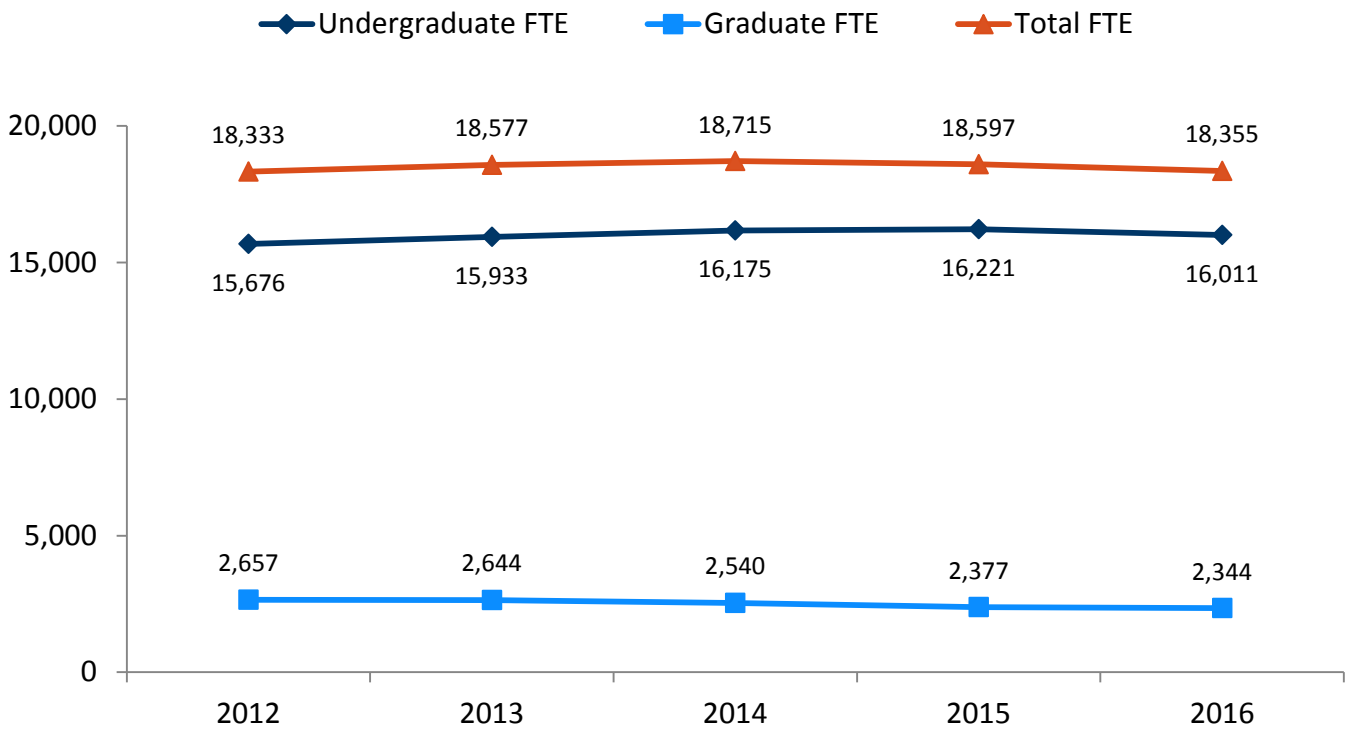
By Level



Source: Office of Institutional Research

Fall Full-Time Equivalent (FTE)

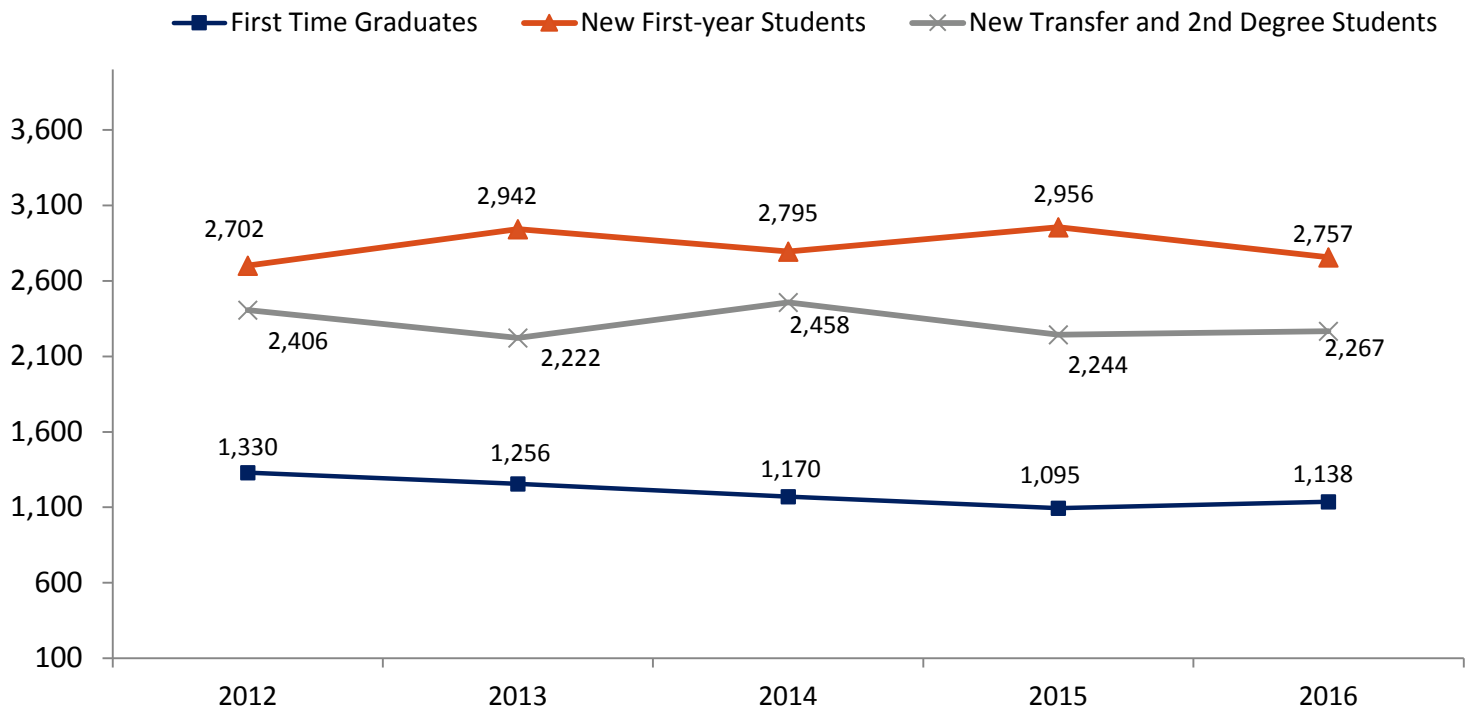
By Level



Source: Office of Institutional Research

Headcount

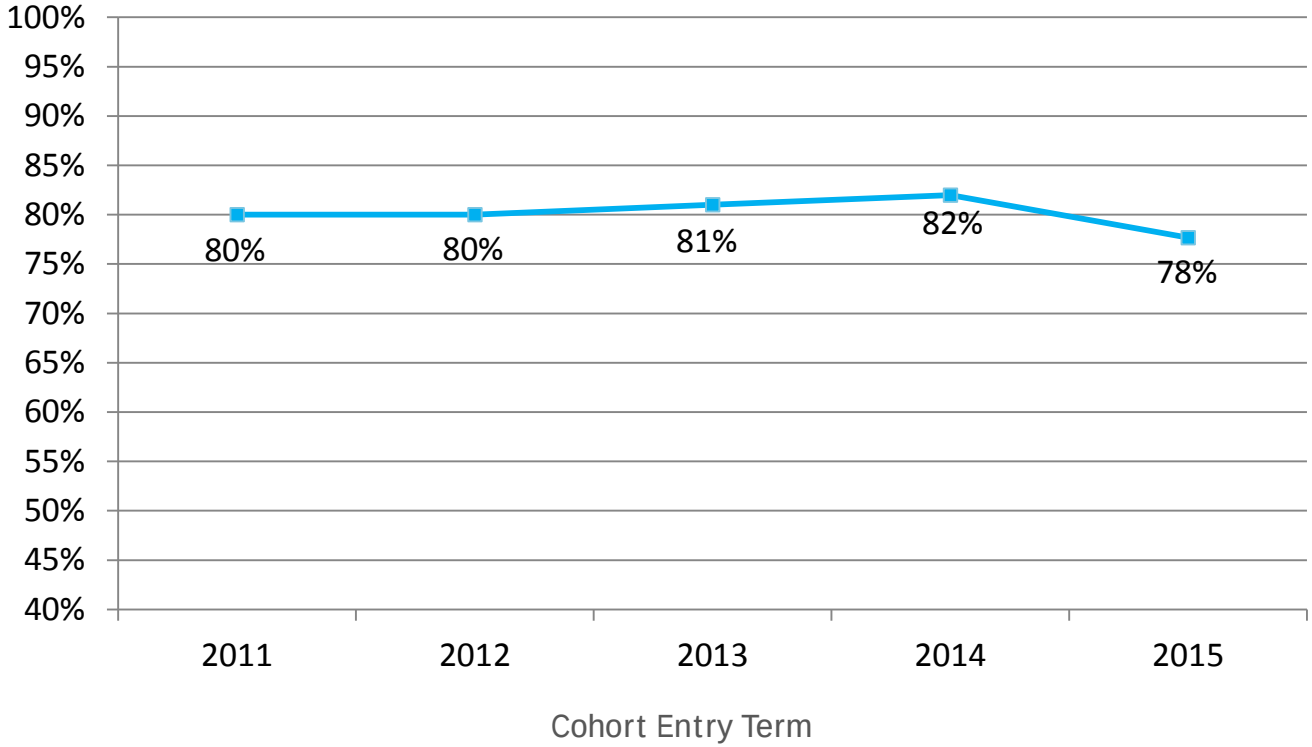
New Students



Source: Office of Institutional Research

Freshman Retention

By Year of Entry

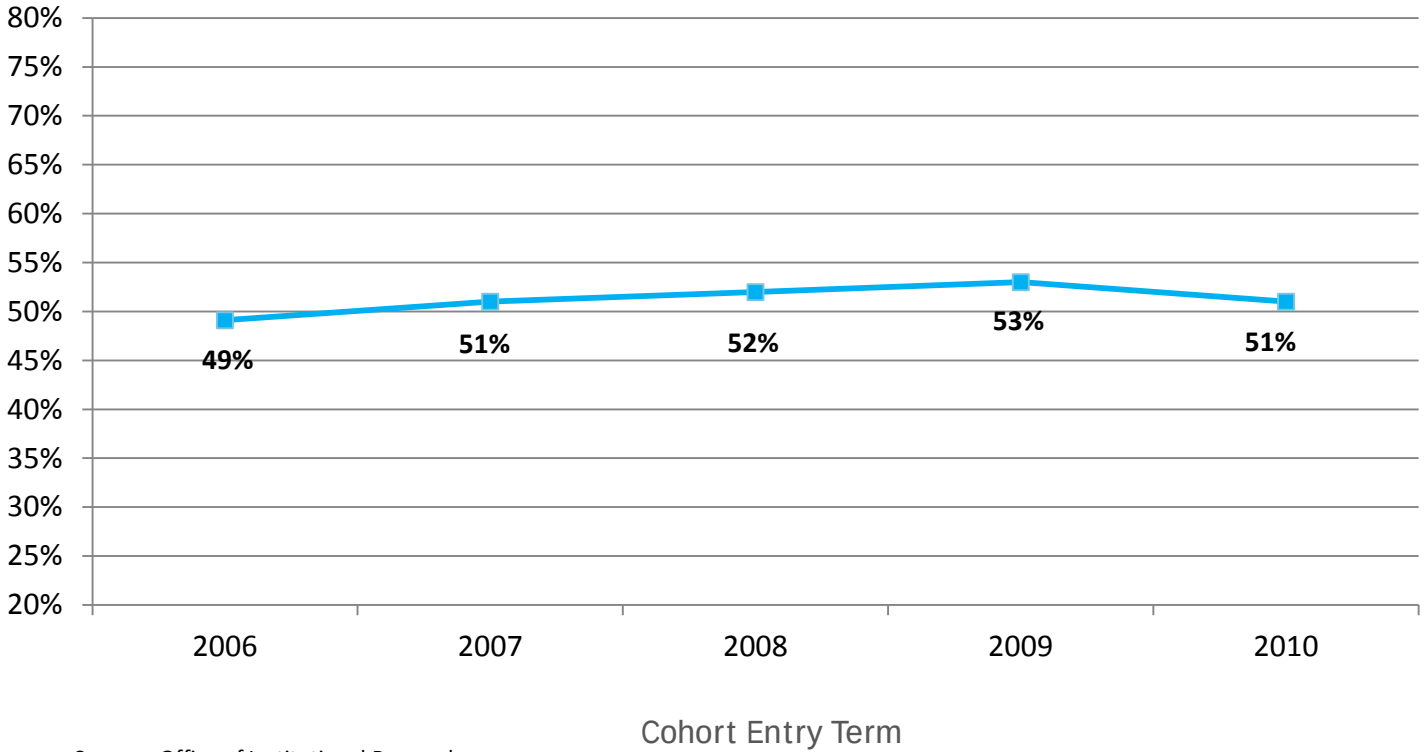


Source: Office of Institutional Research

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

Six-Year Graduation Rate

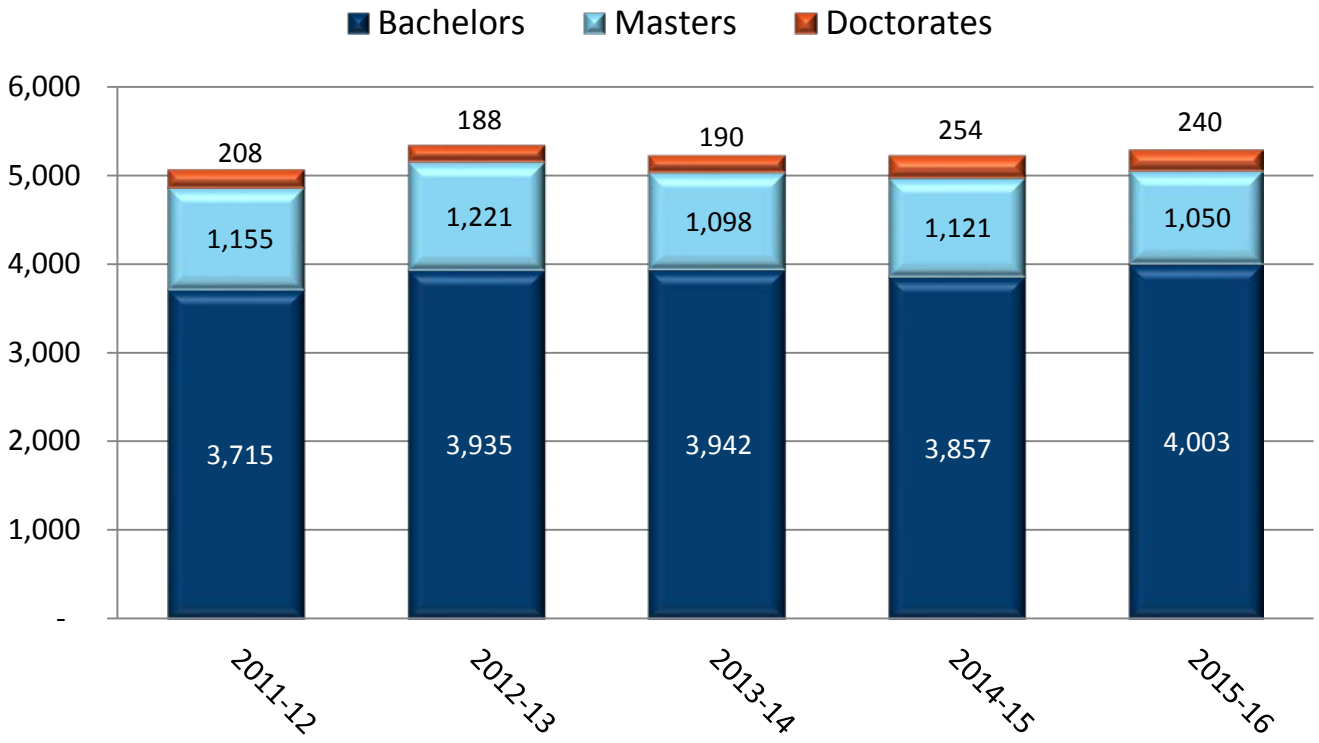
By Year of Entry



Source: Office of Institutional Research

Total Degrees Conferred

By Level



Source: Office of Institutional Research

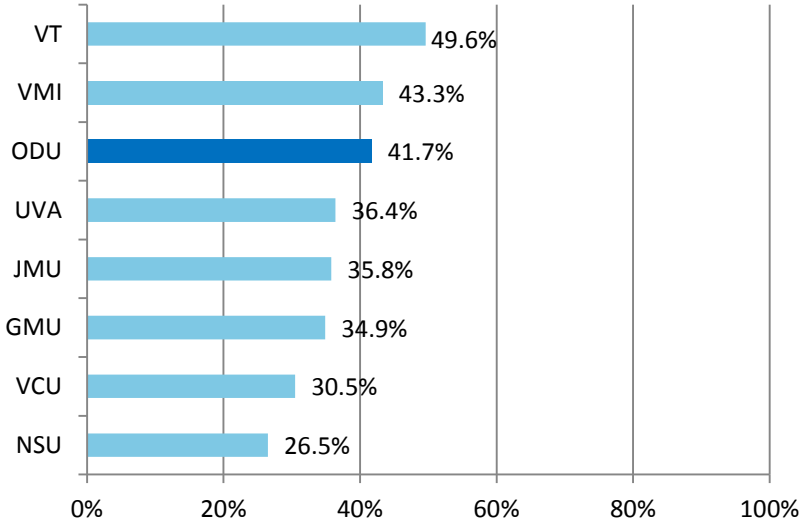
Notes: Ed.S. is merged into Masters category.

Degrees Awarded in STEM-H

Science, Technology, Engineering, Math, and Health Professions

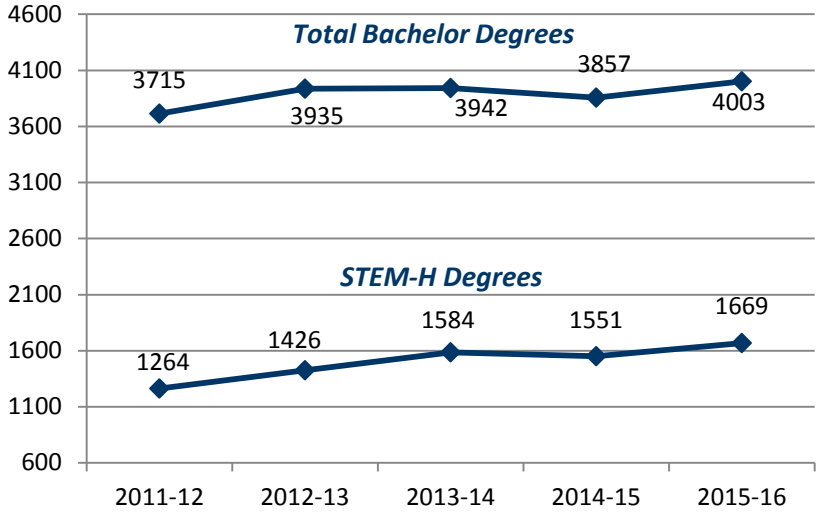
Virginia Public Institutions

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



Old Dominion University

Total Bachelor Degree Awards



Source: State Council for Higher Education in Virginia

Performance Measures

Commonwealth Performance Standards

As of March 31, 2017 (3rd Quarter)

	Standard	In Compliance	Not in Compliance
Commonwealth Performance Standards			
Accounts Receivables	<10%	2.99%*	
Prompt Payment	>95%	98.99%	
Perkins Loan Outstanding	<25%	19.59%**	
Virginia Higher Education Restructuring Act Financial Administrative Standards			
Pass		Fail	

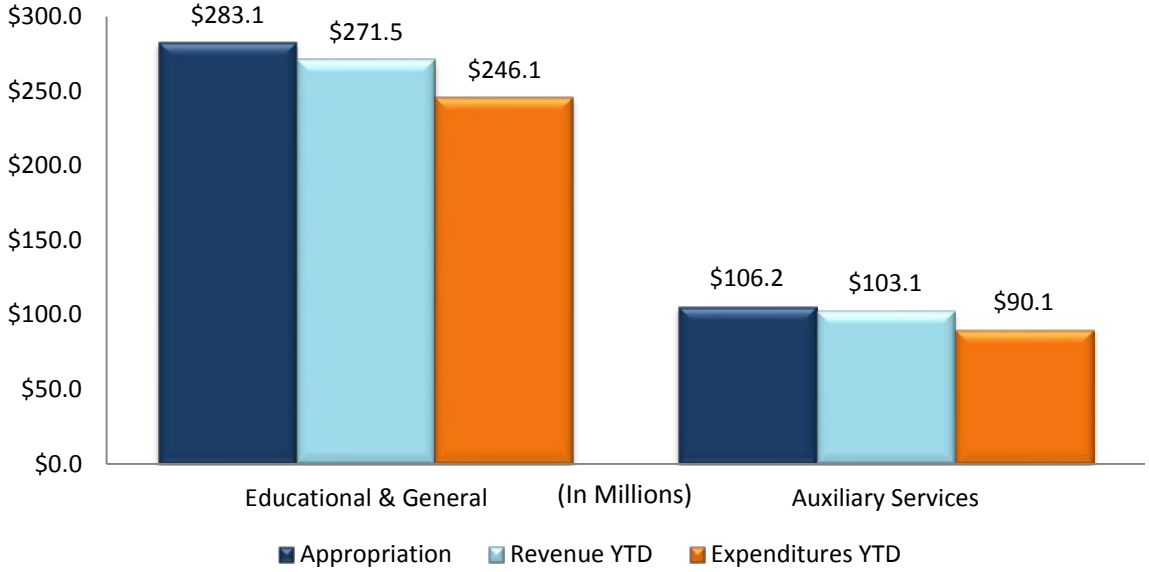
*3rd Quarter FY 17 Accounts Receivable data not available at this time; percentage reflects 2nd Quarter FY 17
**Annual Cohort Default Rate.

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 April 30, 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 April 30, 2017

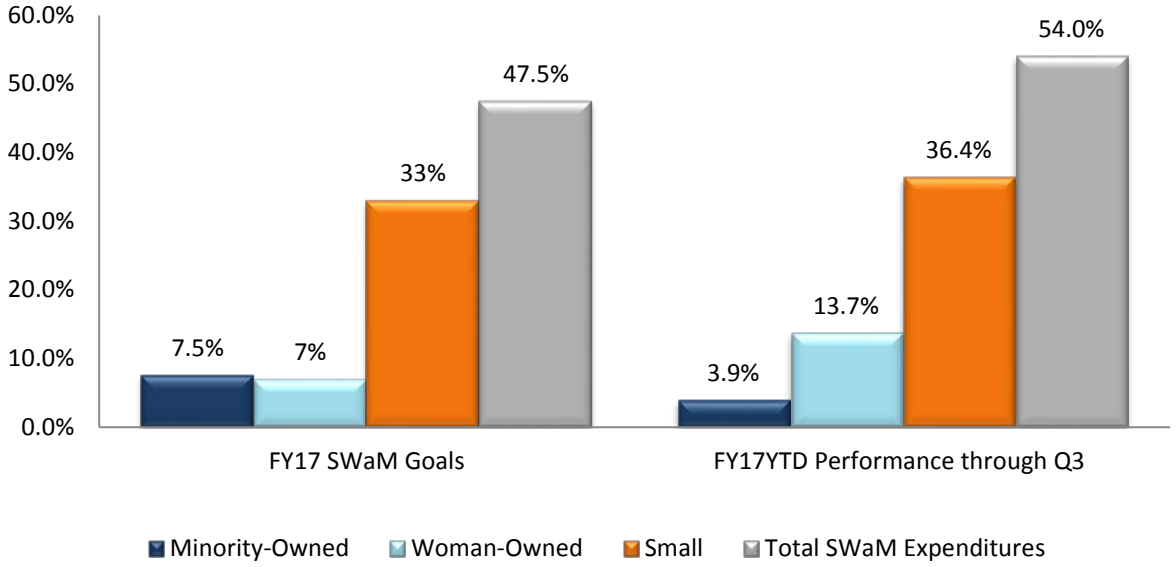
	Operating Budget & Plan	Current Operating Budget	Variance
Education & General*	$283,122	$283,122	$0
Auxiliary Services	$106,236	$106,236	$0
(In Thousands)			

*There was a reduction of $1M in Virginia Retirement System (VRS) premiums which was offset with the non-general fund portion of the 3% salary increase ($1.5M). Since the salary increase was already included in the current operating budget amounts, no revisions to the FY17 budget are necessary.

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



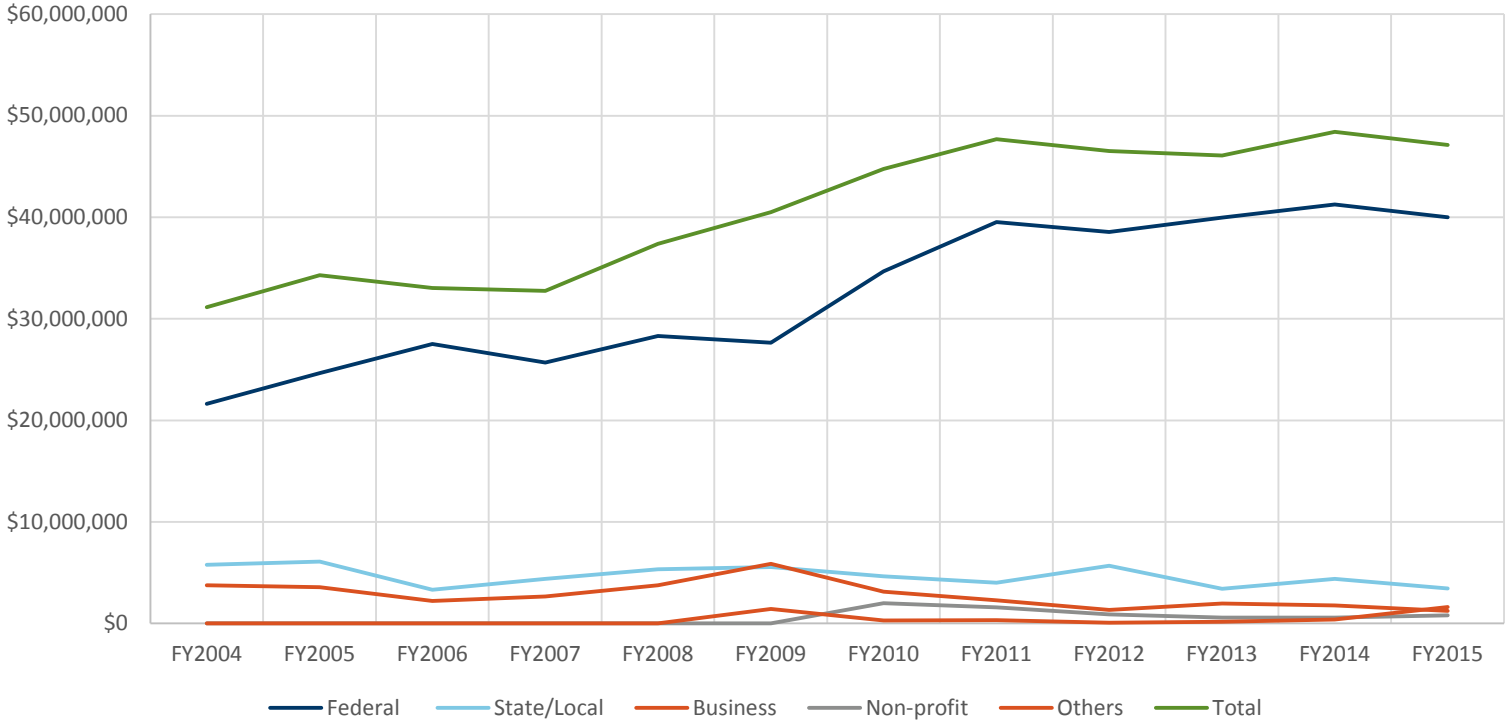
Notes: Under the Virginia Higher Education Restructuring Act in 2009, institutions were required to receive Board of Visitors approval of original expenditure goals with Small, Woman-Owned and Minority (SWaM) businesses as a prerequisite to attain the initial Level II Authority.

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.

Research

ODU Research Expenditures

FY2004 – FY 2015



Crime Data: Safety and Security

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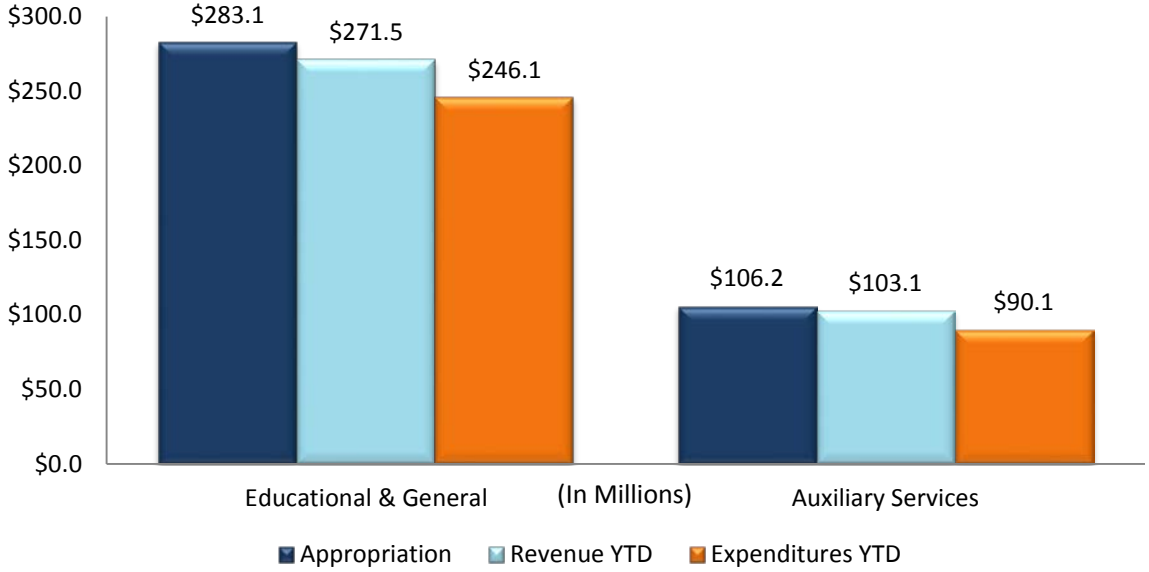

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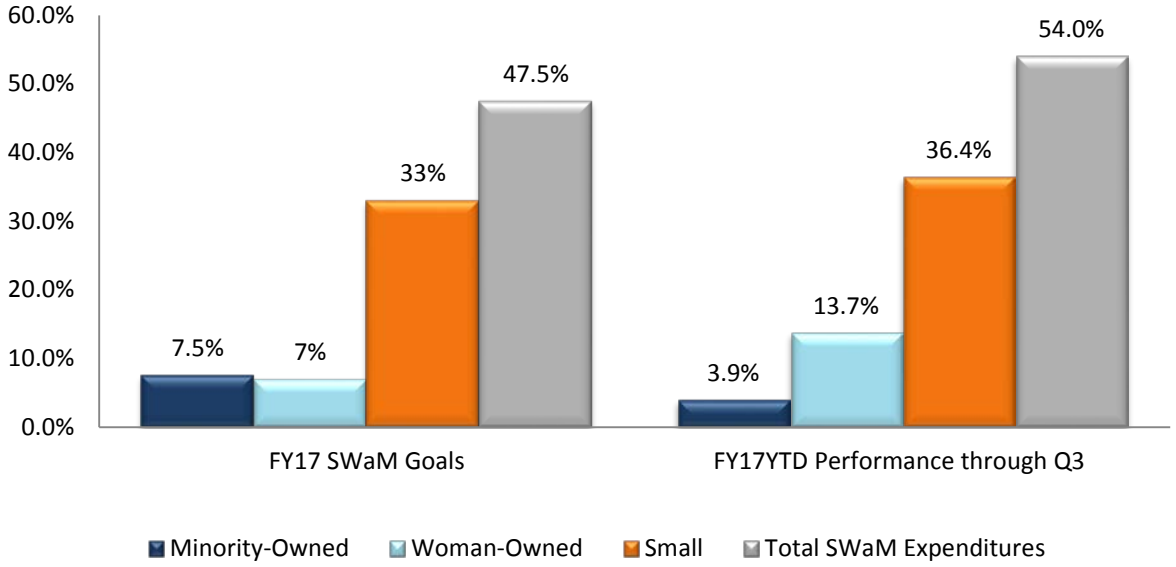

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Crime Data: Safety and Security

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

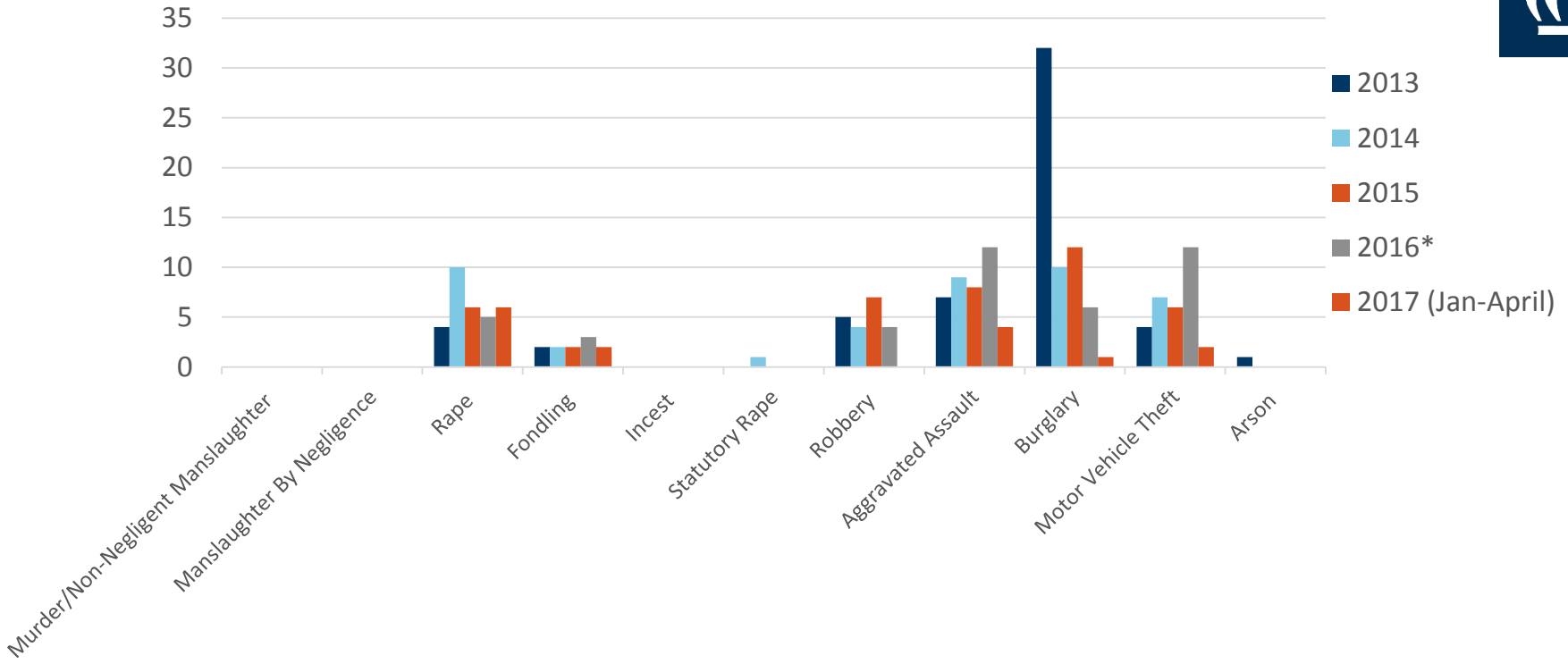
ODU Clery Crime Totals					
Crime Classification	2013	2014	2015	2016*	2017* (Jan-April)
Murder/Non-Negligent Manslaughter	0	0	0	0	0
Manslaughter By Negligence	0	0	0	0	0
Rape	4	10	6	5	6
Fondling	2	2	2	3	2
Incest	0	0	0	0	0
Statutory Rape	0	1	0	0	0
Robbery	5	4	7	4	0
Aggravated Assault	7	9	8	12	4
Burglary	32	10	12	6	1
Motor Vehicle Theft	4	7	6	12**	2
Arson	1	0	0	0	0
Domestic Violence	0	2	2	2	1
Stalking	1	9	19	8	6
Dating Violence	7	24	20	9	6
Liquor Law Arrests	64	60	22	15	8
Drug Arrests	23	51	30	32	14
Weapon Arrests	0	3	6	8	1
Total	**150**	**192**	**140**	**116**	**51**

*2016/2017 statistics are pending Campus Security Authority reports

**Includes 8 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
Hampton Blvd
St Patrick Catholic School
Jamestown Crescent
Colley Ave
Apartments
Colley Ave
Colley Ave
W 38th St
W 38th St
W 38th St

Fundraising

Total Giving

Foundation	FY 2015	FY 2016	FY-YTD 2017	Goal	Progress
Educational Foundation	$8,382,532	$11,492,784	$13,842,374	$11,500,000	120%
Athletic Foundation	$8,262,202	$7,898,610	$8,086,494	$8,500,000	95%
Barry Museum Foundation			$35,000,000		
Total	$16,664,734	$19,391,395	**$56,928,868**	$20,000,000	**285%**

Effective – May 25, 2017

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 2015	FY 2016	FY-YTD 2017	Goal	Progress
$3,398,000	$5,585,445	**$4,065,500**	$3,550,000	**115%**

Effective – May 25, 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 2015	FY 2016	FY-YTD 2017	Goal	Progress
Personal Contact	$7,000	$0	$6,200	$100,000	6%
Direct Mail	$233,799	$138,865	$233,861	$200,000	117%
ODU Web Page	$44,471	$93,706	$80,615	$90,000	90%
Phone	$199,055	$179,508	$110,300	$210,000	53%
Faculty/Staff Campaign	$36,575	$44,639	$166,678	$150,000	111%
Total	$653,482	$480,365	**$597,654**	$750,000	**80%**

Effective – May 25, 2017

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.

Donor Counts

Foundation	FY 2015	FY 2016	FY-YTD 2017	Goal	Progress
Educational Foundation	5,756	5,411	4,297	6,500	66%
Athletic Foundation	3,046	2,665	2,792	3,500	80%
Total	8,799	8,076	**7,089**	10,000	**71%**

Effective – May 25, 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

Excellence in the Classroom

- 286 Commissioner's Honor Roll student-athletes. Equates to 63% of our student-athletes being on the CHR for their cumulative GPA of a 3.0 or better. This marks the 4th year in a row ODU placed the highest number of total athletes on the honor roll.
- 39 student-athletes earned C-USA Commissioner Academic Medals – cumulative GPA of 3.75 or better (third in the conference).
- 70 graduates this Spring and we had 14 in the Fall.
- SAAC is now recognized as a student organization on campus. They will be able to use the resources available to all other student groups on campus for events, planning, etc.
- Graham Thatcher C-USA Winter Spirit of Service Award Men's Swimming & Diving Team

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	973	932	946	972	**955**
Golf	1000	1000	971	938	**977**
Soccer	985	959	946	972	**965**
Swim/Dive	944	958	962	1000	**965**
Tennis	1000	957	969	969	**976**
Wrestling	947	1000	974	950	**967**
APR Minimum					**930***

*4-year APR average for the 2015-16 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	956	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 2015-16 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, 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.

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