



# Board of Visitors Dashboard

September 22, 2016



# 2014 - 2019 Strategic Plan



# Board of Visitors Meeting

September 2016

# 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="131 416 624 459">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="175 419 571 517">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	

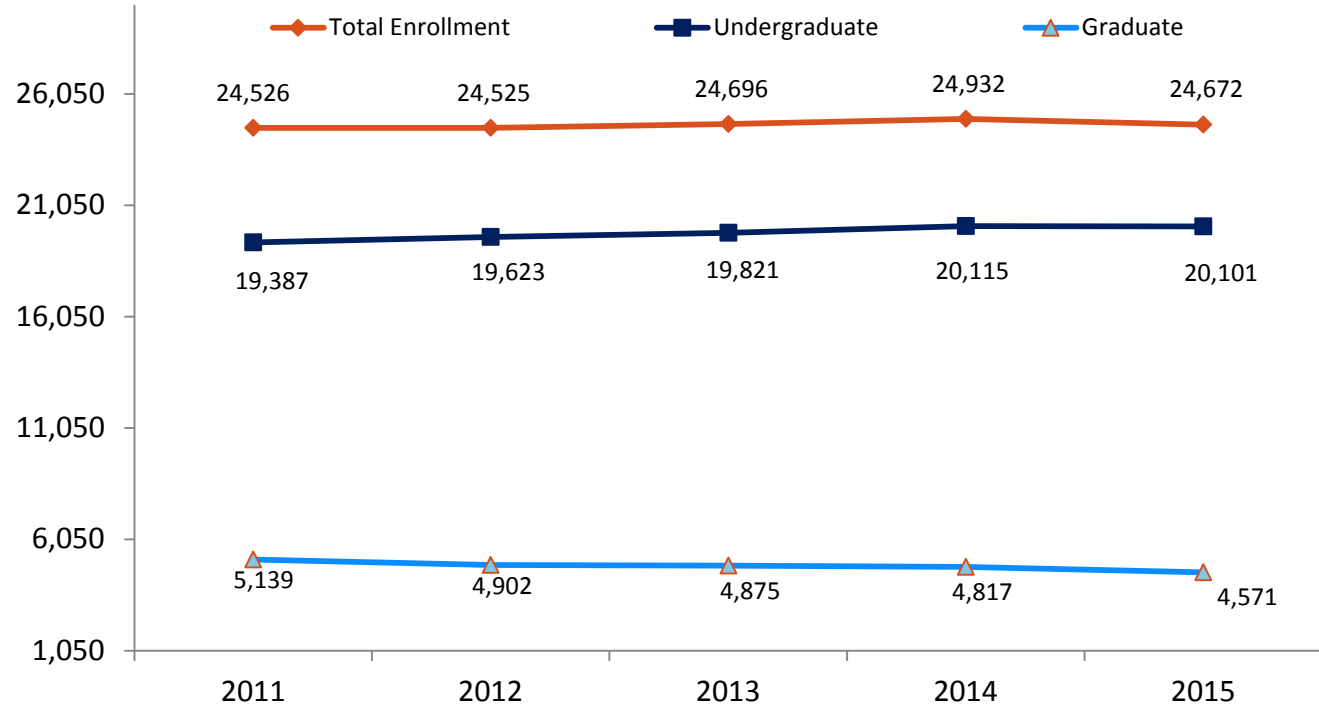




# Enrollment, Retention, and Graduation Rates

# Headcount

## By Level

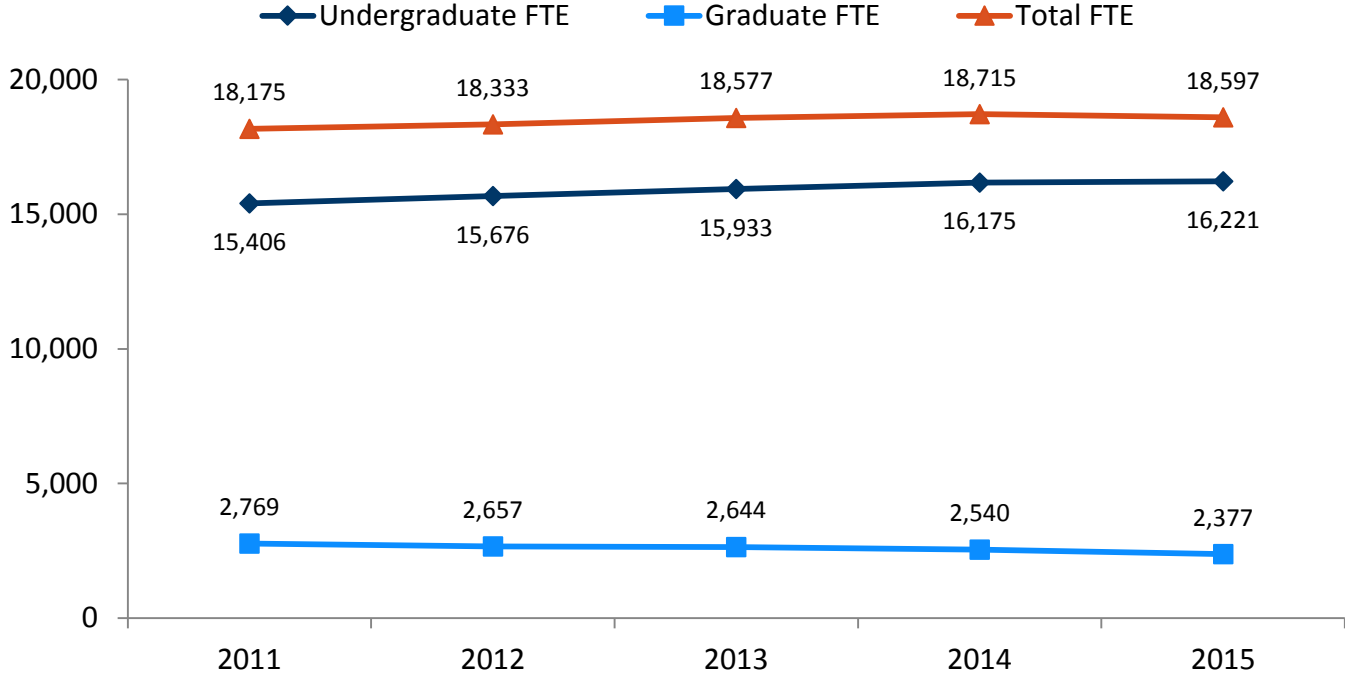


Source: Office of Institutional Research



# Fall Full-Time Equivalent (FTE)

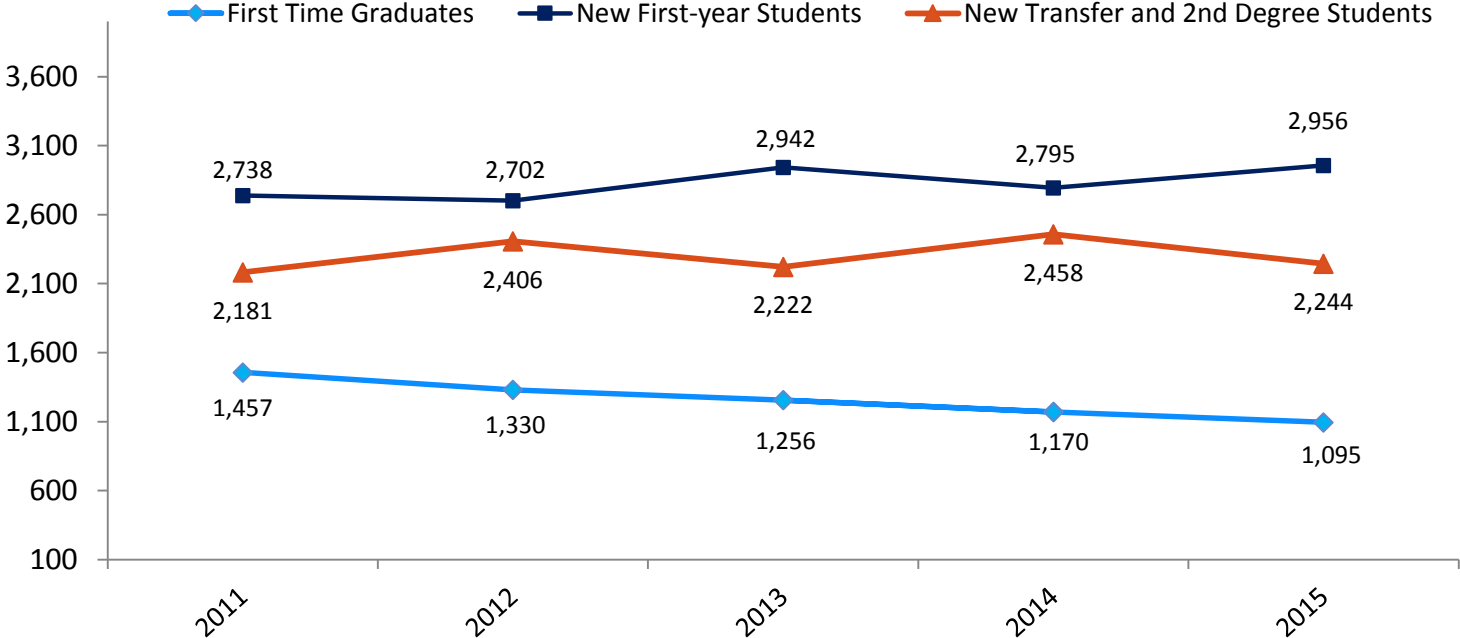
## By Level



Source: Office of Institutional Research

# Headcount

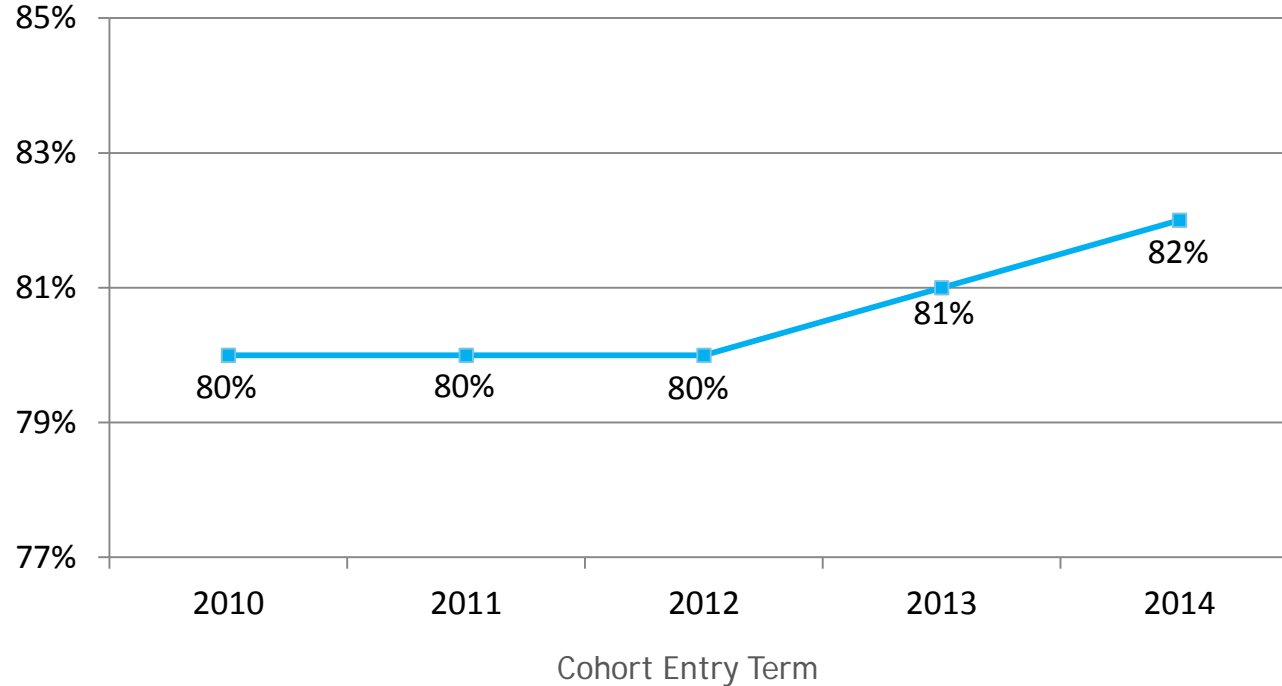
## New Students



Source: Office of Institutional Research

# Freshman Retention

## By Year of Entry

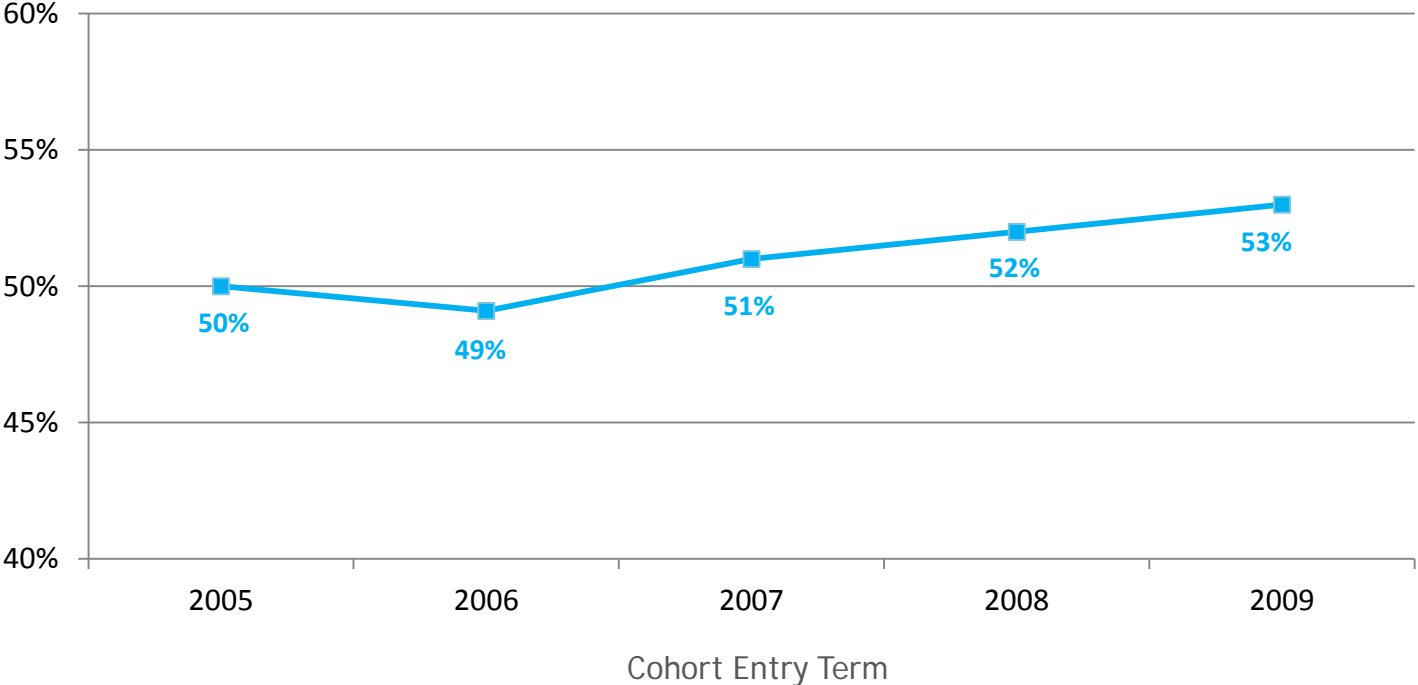


**Notes:** First-time, full-time student first to second year (fall-to-fall) persistence.



# Six-Year Graduation Rate

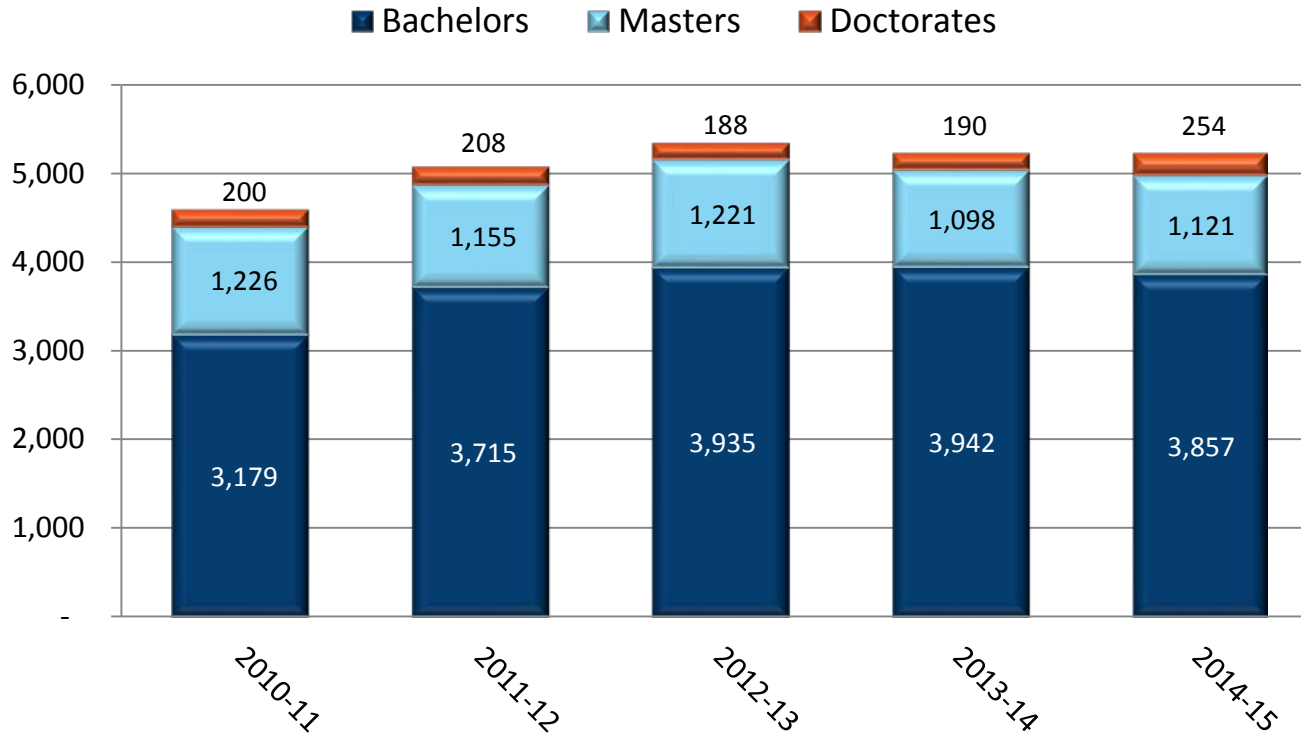
## By Year of Entry





# Total Degrees Conferred

## By Level



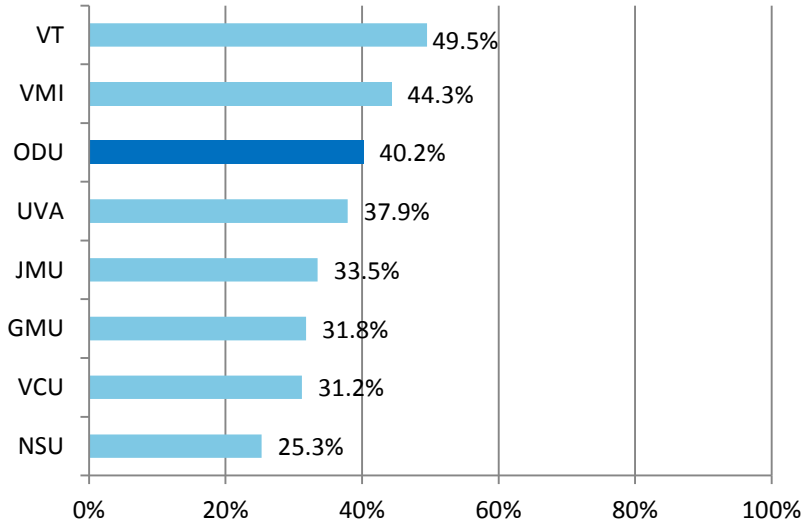
**Notes:** Ed.S. is merged into Masters category.

# Degrees Awarded in STEM-H

Science, Technology, Engineering, Math, and Health Professions

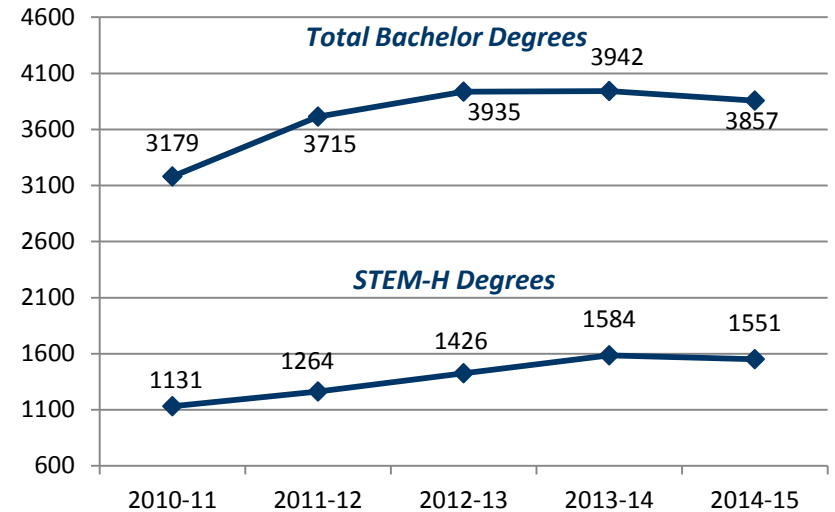
## Virginia Public Institutions

*STEM-H Degrees as % of Total Bachelor's Degrees Awarded  
2014-15*



## Old Dominion University

*Total Bachelor Degree Awards*





# Performance Measures

# Commonwealth Performance Standards

As of June 30, 2016 (4<sup>th</sup> Quarter)



	Standard	In Compliance	Not in Compliance
Commonwealth Performance Standards			
Accounts Receivables	<10%	3.67%*	
Prompt Payment	>95%	98.98%	
Perkins Loan Outstanding	<20%	11.11%**	
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 20% of all loan borrowers. For the current reporting period, ODU is in compliance in each of these categories.

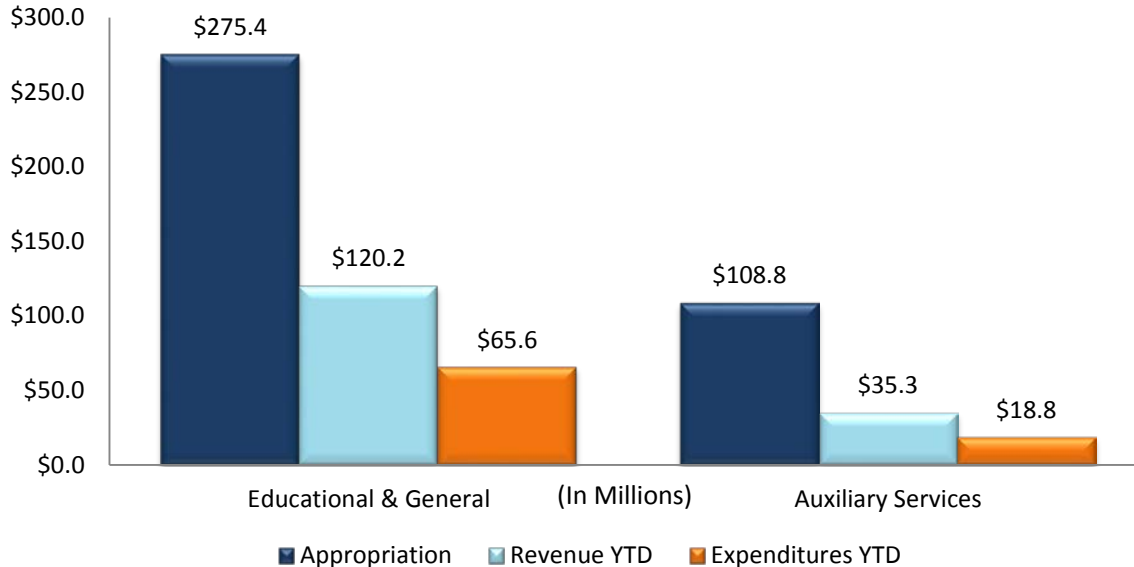
\*4<sup>th</sup> Quarter FY 16 Accounts Receivable data not available at this time; percentage reflects 3<sup>rd</sup> Quarter FY 16

\*\*Annual Cohort Default Rate.

# Current Operating Funds

## Cumulative Revenue and Expenditures

as of August 31, 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 August 31, 2016 (3<sup>rd</sup> Quarter)

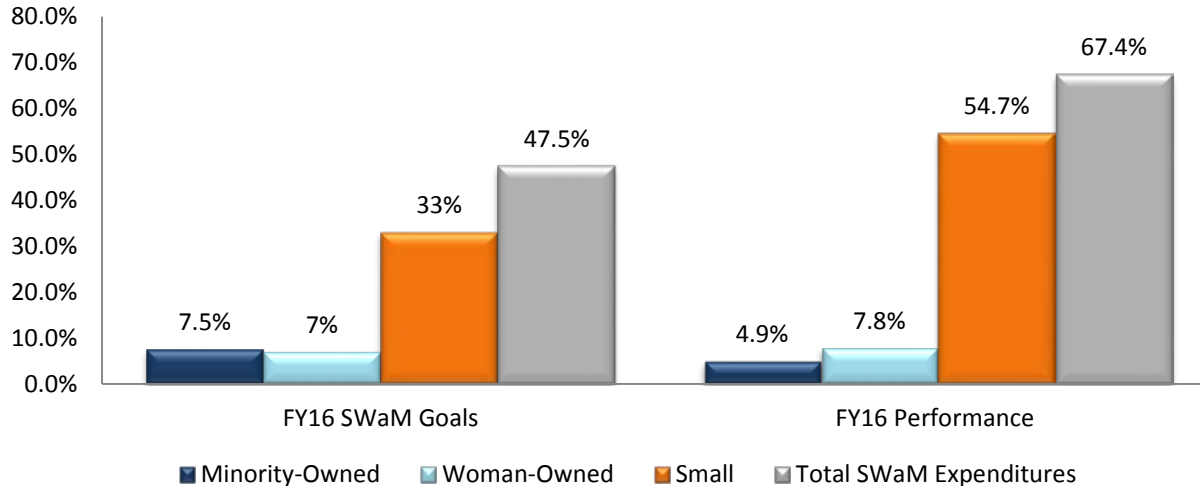
	Operating Budget & Plan	Current Operating Budget	Variance
Education & General	\$283,122	\$283,122	\$0
Auxiliary Services	\$106,236	\$106.236	\$0
(In Thousands)			

**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.

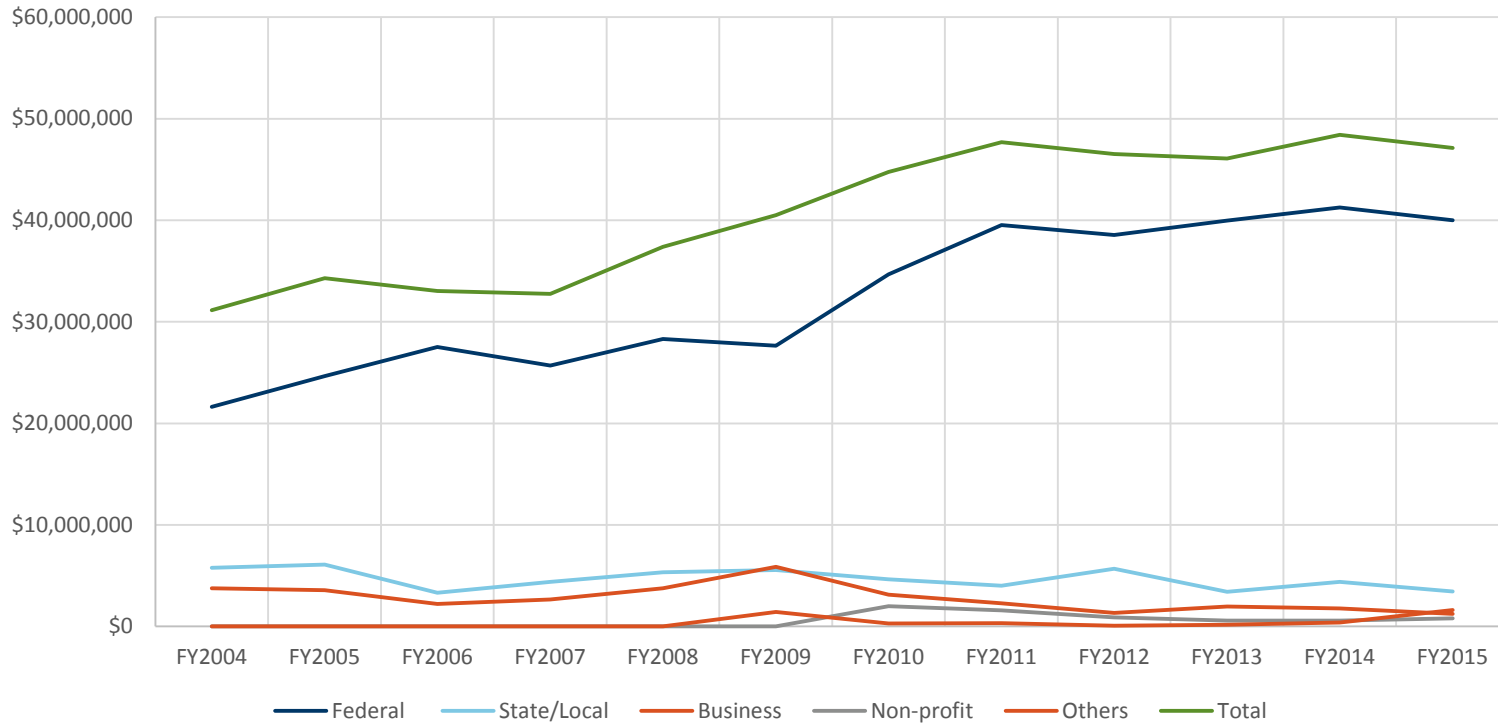


Research



# ODU Research Expenditures

FY2004 – FY 2015





# 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 2013-16

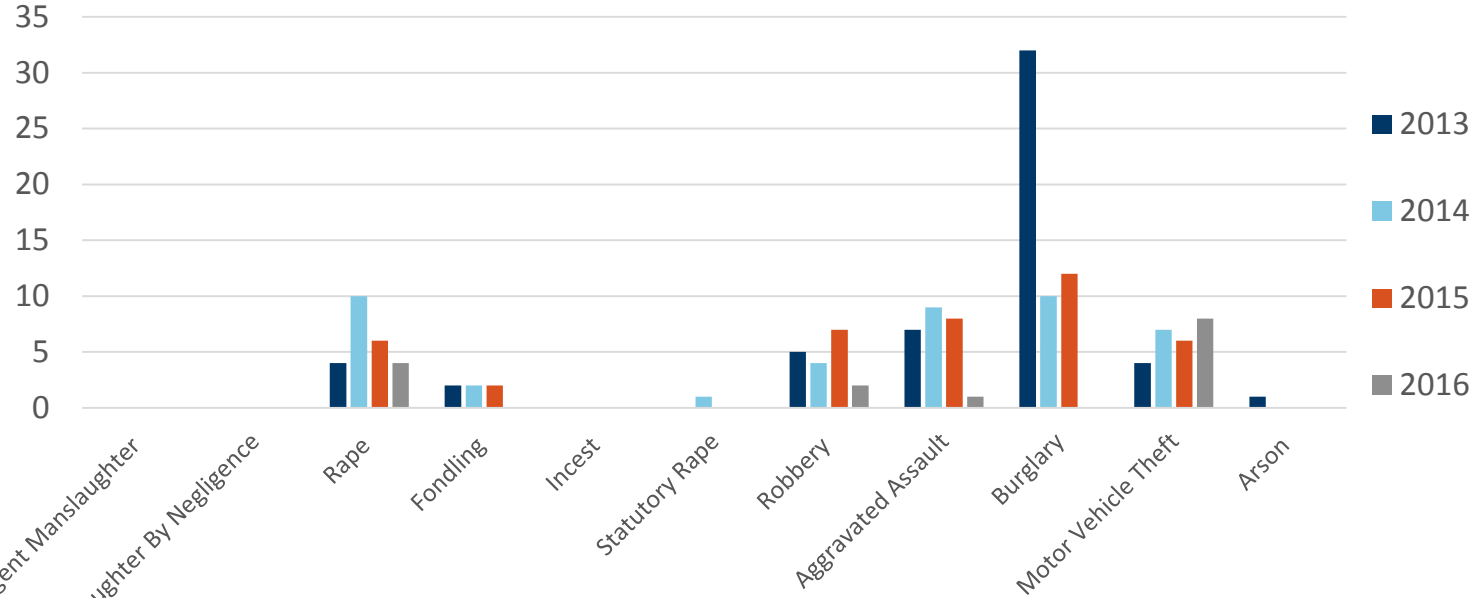
ODU Clery Crime Totals				
Crime Classification	2013	2014	2015*	2016 (Jan-July)
Murder/Non-Negligent Manslaughter	0	0	0	0
Manslaughter By Negligence	0	0	0	0
Rape	4	10	6	4
Fondling	2	2	2	0
Incest	0	0	0	0
Statutory Rape	0	1	0	0
Robbery	5	4	7	2
Aggravated Assault	7	9	8	1
Burglary	32	10	12	0
Motor Vehicle Theft	4	7	6	8
Arson	1	0	0	0
<b>Total</b>	<b>55</b>	<b>43</b>	<b>41</b>	<b>15</b>

\*2015 calculations are pending Campus Security Authority reports



# ODU Clery Crime Totals

Comparisons for 2013-16





# Fundraising

# Total Giving



Foundation	FY 2015	FY 2016	FY-YTD 2017	Goal	Progress
Educational Foundation	\$8,382,532	\$11,492,784	\$497,445	\$11,500,000	4%
Athletic Foundation	\$8,262,202	\$7,898,610	\$349,032	\$8,500,000	4%
<b>Total</b>	<b>\$16,664,734</b>	<b>\$19,391,395</b>	<b>\$846,477</b>	<b>\$20,000,000</b>	<b>4%</b>

**Effective – June 9, 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 2015	FY 2016	FY-YTD 2017	Goal	Progress
\$3,398,000	\$5,585,445	\$0	\$3,550,000	0%

**Effective – June 9, 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 2015	FY 2016	FY-YTD 2017	Goal	Progress
Personal Contact	\$7,000	\$0	\$0	\$100,000	0%
Direct Mail	\$233,799	\$138,865	\$20,790	\$200,000	10%
ODU Web Page	\$44,471	\$93,706	\$1,956	\$90,000	2%
Phone	\$199,055	\$179,508	\$175	\$210,000	.08%
<b>Total</b>	<b>\$653,482</b>	<b>\$480,365</b>	<b>\$114,928</b>	<b>\$750,000</b>	<b>15%</b>

**Effective – June 9, 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.

# Donor Counts



Foundation	FY 2015	FY 2016	FY-YTD 2017	Goal	Progress
Educational Foundation	5,756	5,411	589	6,500	9%
Athletic Foundation	3,046	2,665	281	3,500	8%
<b>Total</b>	<b>8,799</b>	<b>8,076</b>	<b>870</b>	<b>10,000</b>	<b>9%</b>

**Effective – June 9, 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	<b>978</b>
Basketball	920	1000	1000	978	<b>974</b>
Football	960	969	932	946	<b>953</b>
Golf	1000	1000	1000	971	<b>992</b>
Soccer	987	985	959	932	<b>965</b>
Swim/Dive	980	944	958	962	<b>961</b>
Tennis	1000	1000	957	969	<b>982</b>
Wrestling	987	947	1000	966	<b>974</b>
APR Minimum					<b>930*</b>



\*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	<b>995</b>
Field Hockey	1000	987	1000	941	<b>983</b>
Golf	1000	1000	964	1000	<b>990</b>
Lacrosse	1000	1000	1000	1000	<b>1000</b>
Rowing	991	1000	985	992	<b>992</b>
Soccer	1000	1000	989	1000*	<b>1000</b>
Swim/Dive	1000	970	959	1000	<b>983</b>
Tennis	957	1000	964	1000	<b>980</b>
APR Minimum					<b>930*</b>

\*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*



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

# Grade Point Averages

## *Full-Time Undergraduate Student-Athletes*



Spring 2016	N	Spring 2016 GPA	Cumulative GPA
Student-Athletes	456	3.0	3.06

- 155 (33.96%) earned Dean's List Honors during Spring 2016 semester.
- Of the 456 Spring 2016 student-athletes, 25 (5%) earned a 4.0 semester GPA, and 257 (56.4%) 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 Swimming, Women's Tennis) had Spring 2016 semester GPA's of 3.0 or better.