



Board of Visitors Dashboard

December 3, 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

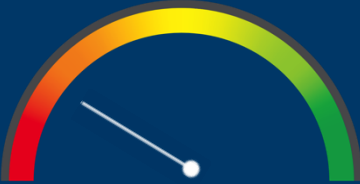









= Initiated



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
<p data-bbox="175 416 571 517">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 data-bbox="131 418 614 514">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	

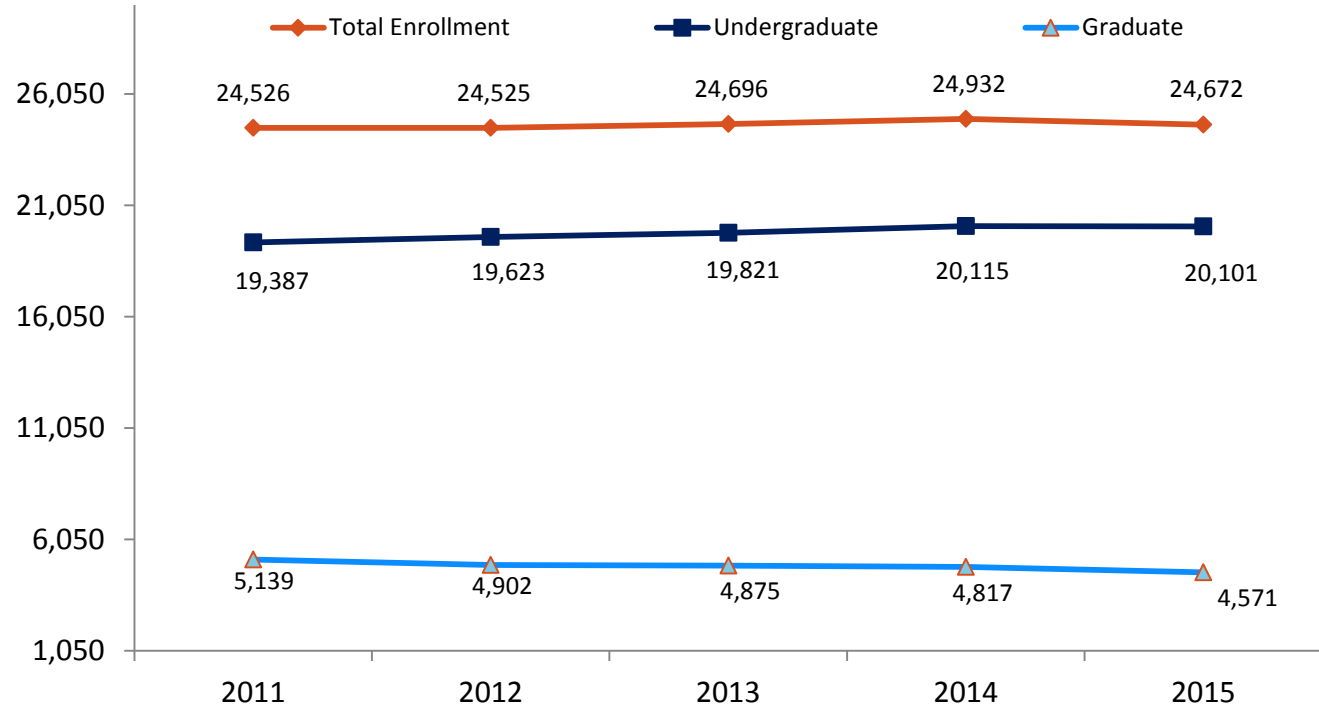




Enrollment, Retention, and Graduation Rates

Headcount

By Level

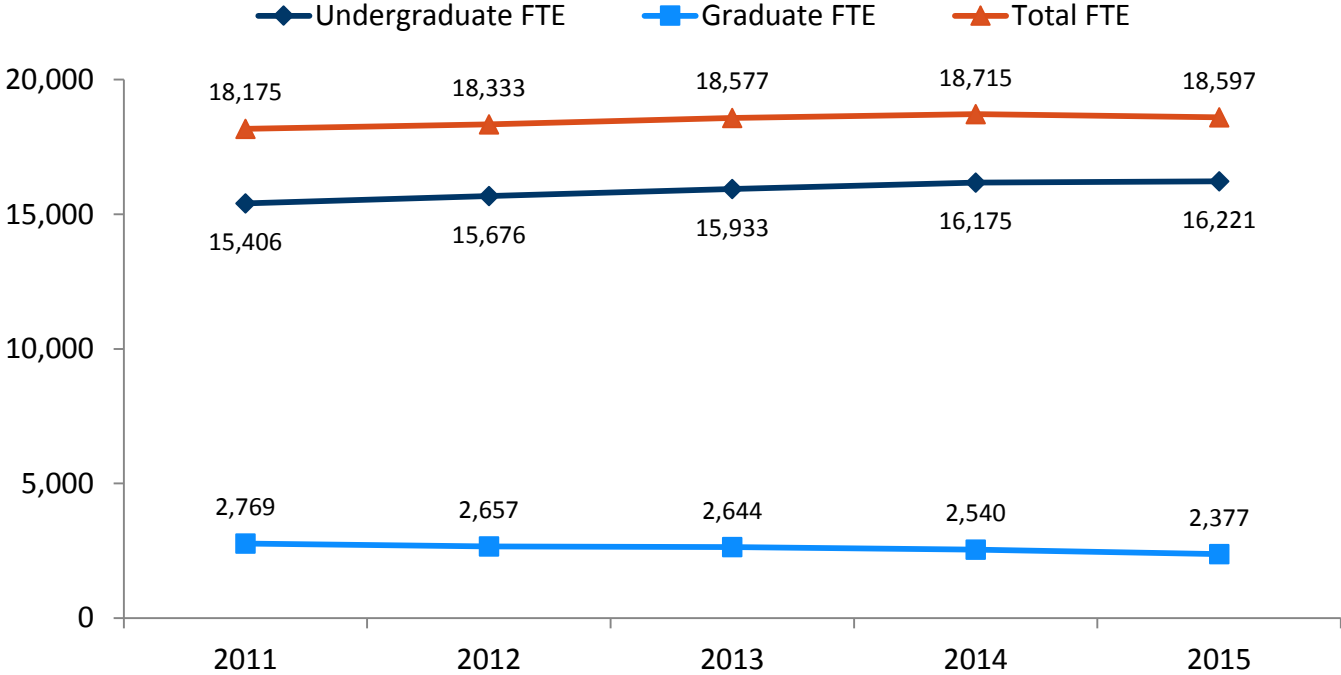


Source: Office of Institutional Research



Fall Full-Time Equivalent (FTE)

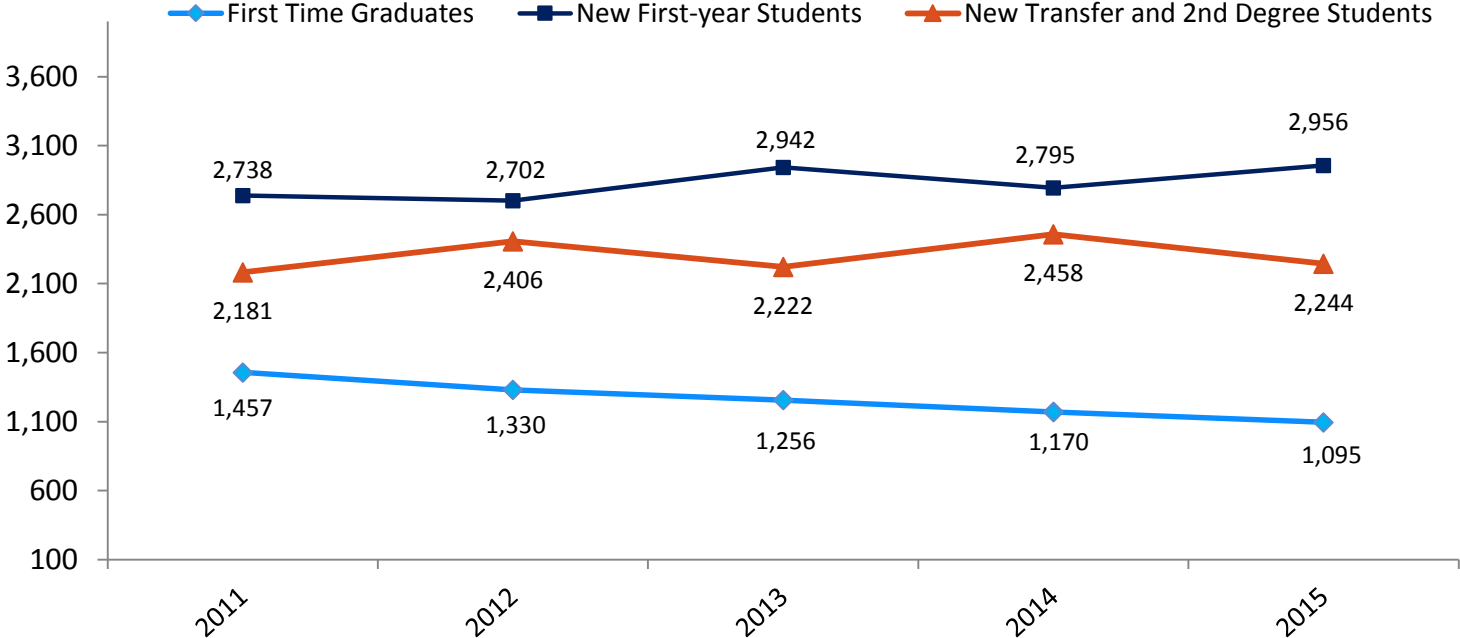
By Level



Source: Office of Institutional Research

Headcount

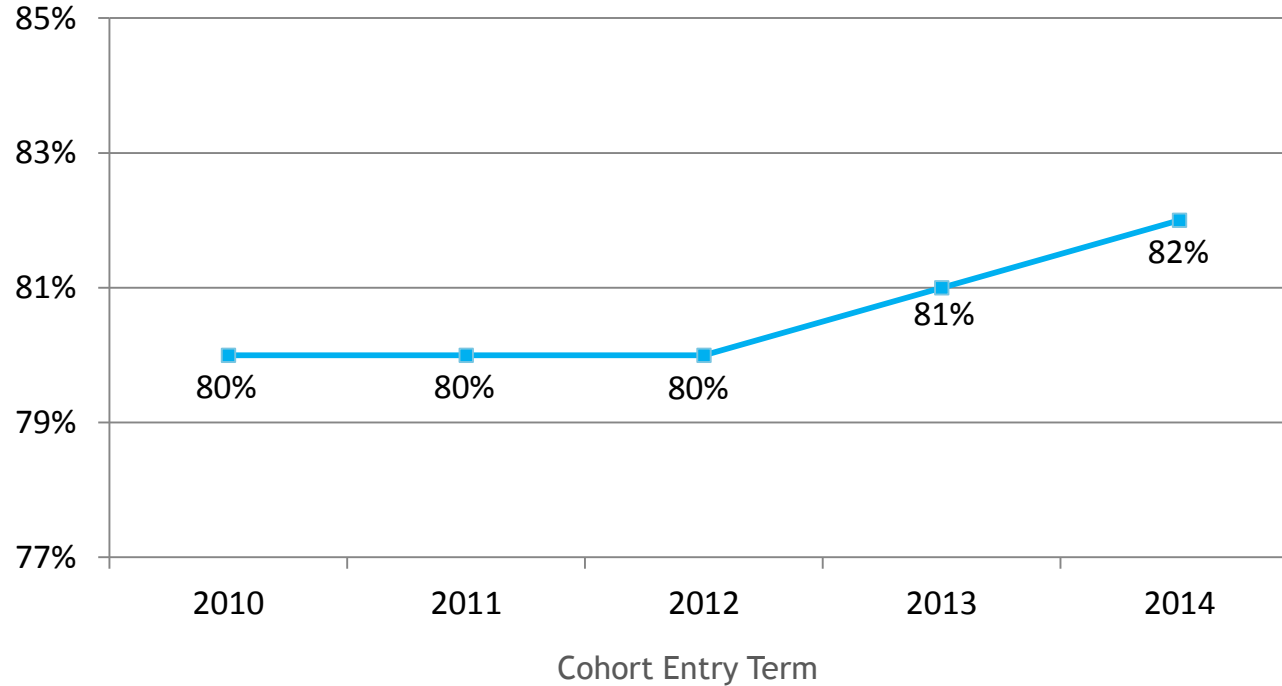
New Students



Source: Office of Institutional Research

Freshman Retention

By Year of Entry

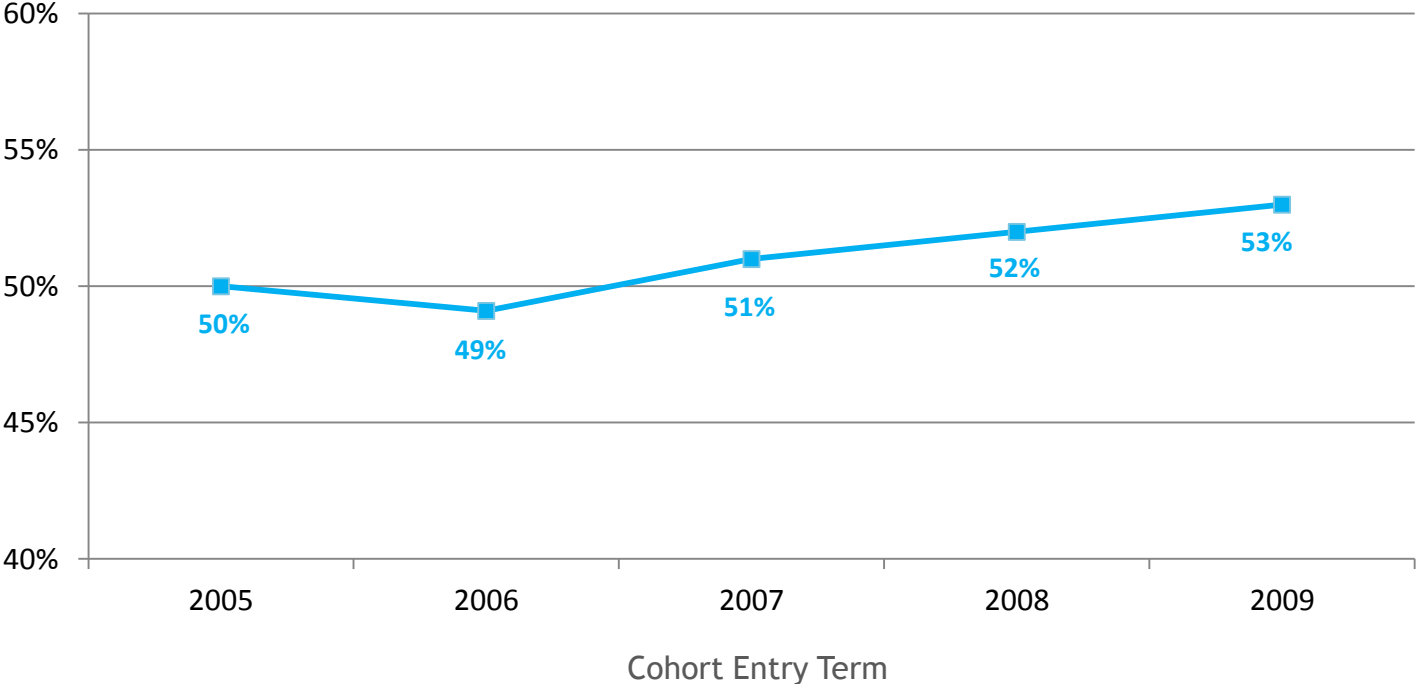


Notes: First-time, full-time student first to second year (fall-to-fall) persistence.



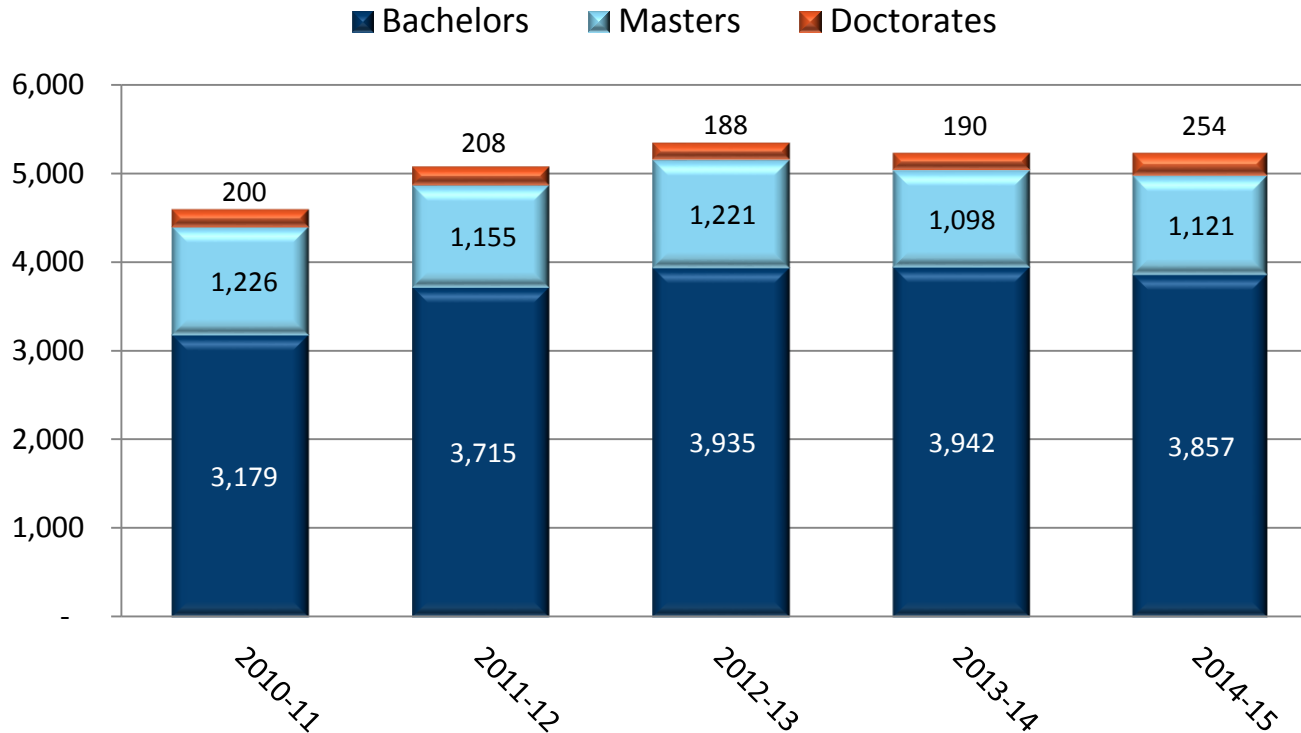
Six-Year Graduation Rate

By Year of Entry



Total Degrees Conferred

By Level



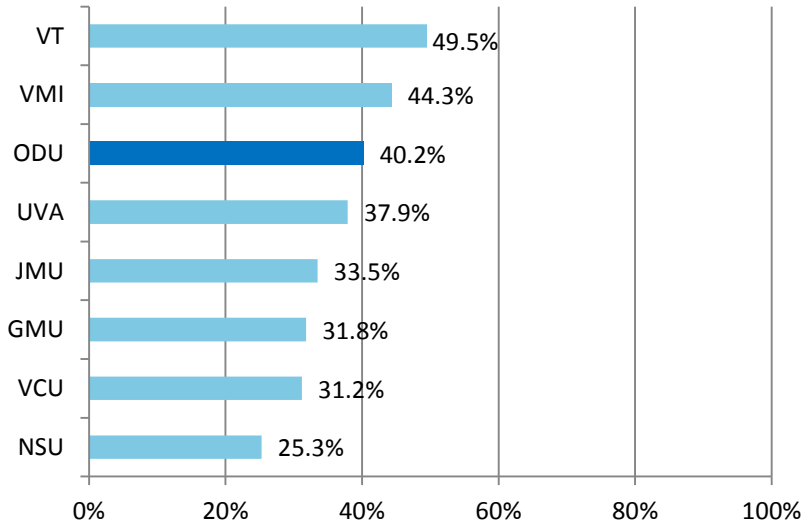
Notes: Ed.S. is merged into Masters category.

Degrees Awarded in STEM-H

Science, Technology, Engineering, Math, and Health Professions

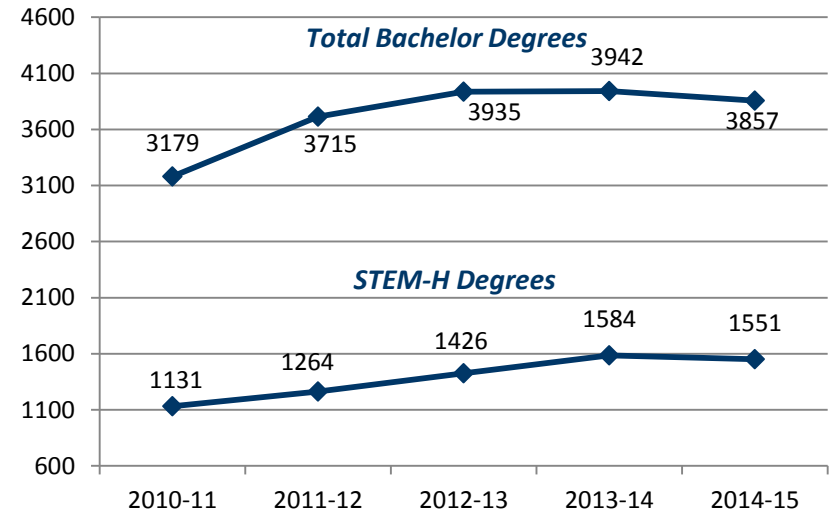
Virginia Public Institutions

*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 September 30, 2015 (1st Quarter)



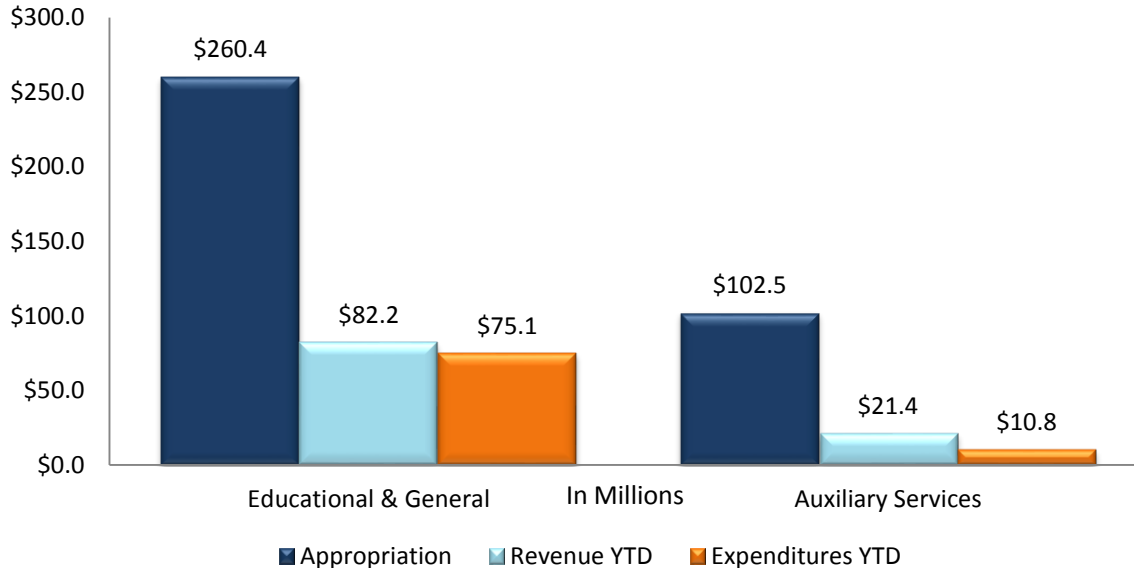
	Standard	In Compliance	Not in Compliance
Commonwealth Performance Standards			
Accounts Receivables	<10%	3.41% *	
Prompt Payment	>95%	99.02%	
Perkins Loan Outstanding	<20%	2.83%	
Virginia Higher Education Restructuring Act Financial Administrative Standards			
Pass		Fail	

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 20% of all loan borrowers. For the current reporting period, ODU is in compliance in each of these categories.

*1st Quarter FY16 Accounts Receivable data not available at this time; percentage reflects 4th Quarter FY15

Current Operating Funds

Cumulative Revenue and Expenditures as of September 30, 2015



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 September 30, 2015 (1st Quarter)

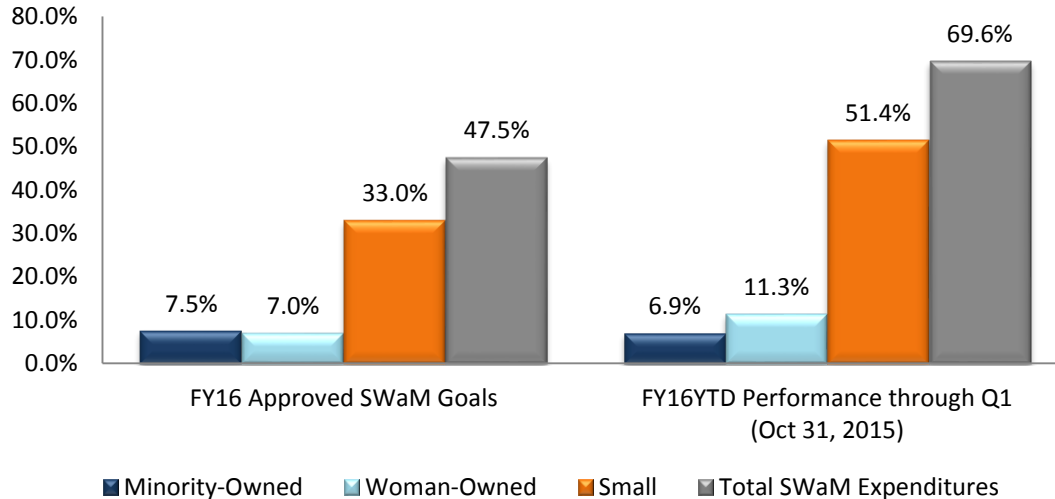
	Operating Budget & Plan	Current Operating Budget	Variance
Education & General	\$272,915	\$272,915	\$0
Auxiliary Services	\$105,043	\$105,043	\$0
(In Thousands)			

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



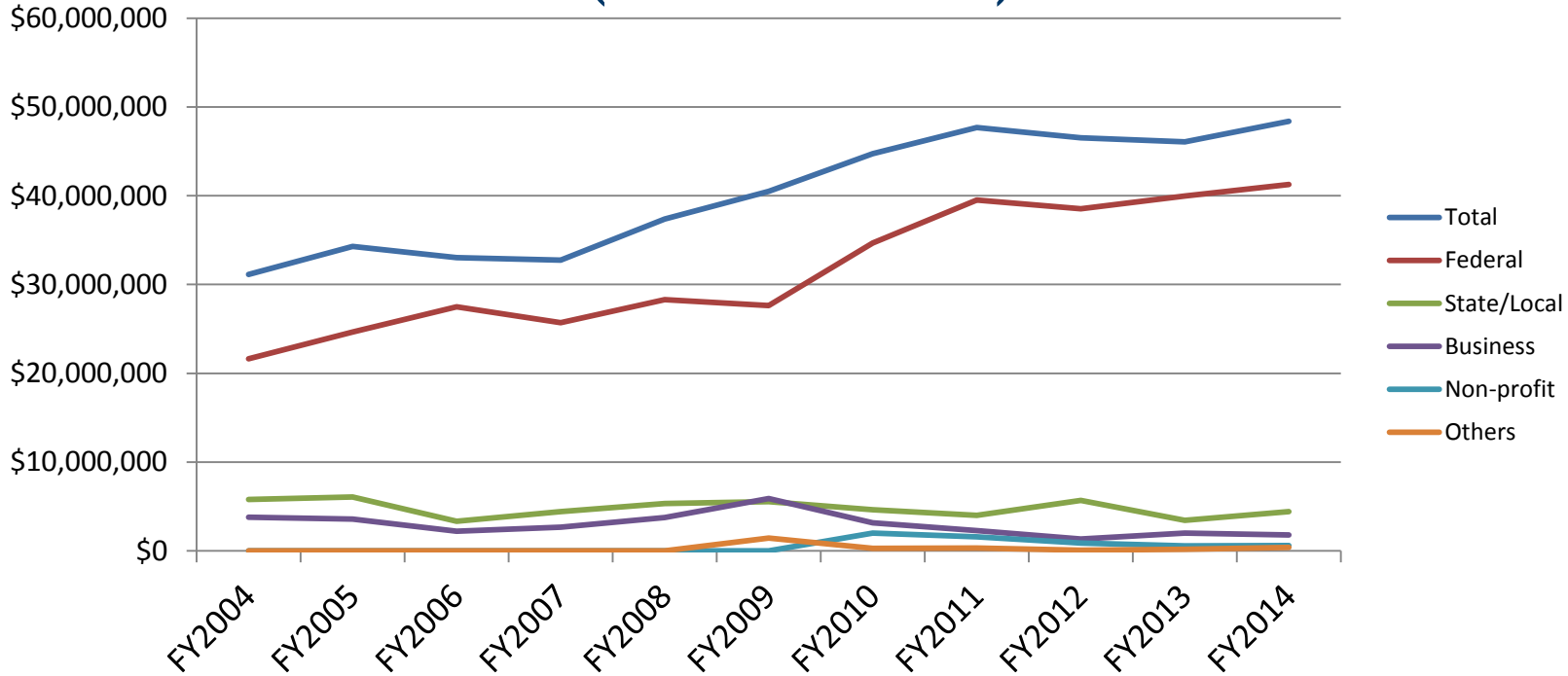
Notes: Under the Virginia Higher Education Restructuring Act in 2009, institutions were required to receive Board of Visitors approval of expenditure goals with Small, Woman-Owned and Minority (SWaM) businesses as a prerequisite to attain the initial Level II Authority. The BOV approved the following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



Source: National Science Foundation, National Center for Science and Engineering Statistics.
2015. Higher Education Research and Development Survey: Detailed Statistical Tables,
Arlington, VA. Available at <http://www.nsf.gov/statistics/srvyherd/#tabs-2>



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.



Crime Data

Annual Comparisons – 2012-2014



CLERY CRIMES	On-Campus			On-Campus Residence ³			Non-Campus			Public Property			Total		
	2014	2013	2012	2014	2013	2012	2014	2013	2012	2014	2013	2012	2014	2013	2012
Murder/ Non-Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sex Offense (Total)	13	5	7	13	3	5	0	0	0	0	1	1	13	6	8
Forcible	12	5	7	12	3	5	0	0	0	0	1	1	12	6	8
Non-forcible	1	0	0	1	0	0	0	0	0	0	0	0	1	0	0
Robbery	3	3	0	1	0	0	0	0	0	1	2	3	4	5	3
Aggravated Assault	7	2	0	3	2	0	0	0	0	2	5	3	9	7	3
Burglary	10	31	22	4	25	12	0	1	0	0	0	0	10	32	22
Motor Vehicle Theft	5	4	4	0	0	0	0	0	0	2	0	1	7	4	5
Arson	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Violence ¹	1	0	-	0	0	-	0	0	-	1	0	-	2	0	-
Stalking ¹	9	1	-	4	1	-	0	0	-	0	0	-	9	1	-
Dating Violence ¹	24	7	-	20	7	-	0	0	-	0	0	-	24	7	-

ARRESTS	2014	2013	2012	2014	2013	2012	2014	2013	2012	2014	2013	2012	2014	2013	2012
Liquor Law Violations ²	35	38	59	23	18	30	0	0	0	19	26	18	54	64	77
Drug Violations	28	18	21	27	10	16	0	0	0	13	5	7	41	23	28
Weapon Violations	3	0	0	0	0	0	0	0	0	0	0	2	3	0	2

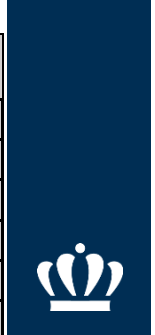
NON-ARREST CAMPUS REFERRALS	2014	2013	2012	2014	2013	2012	2014	2013	2012	2014	2013	2012	2014	2013	2012
Liquor Violations	273	378	530	268	372	524	0	0	0	3	0	1	276	378	531
Drug Violations	237	121	177	226	114	169	0	0	0	2	3	0	239	124	177
Weapon Violations	1	2	2	1	2	0	0	0	0	1	0	0	2	2	2

Notes:

- 1) Dating, stalking, and domestic crime reporting was instituted by mandate in the fall of 2014.
- 2) As a result of implementing the terms of *Code of Virginia* Section 4.1-317 in the 2012 calculations of alcohol offenses, a single offense could account for multiple violations for Clery reporting purposes.
- 3) On-Campus Residence crimes are included in the On-Campus numbers.

Crime Data for 2014-15

Monthly Comparison to 2014



CLERY CRIMES	Jan-14	Jan-15	Feb-14	Feb-15	Mar-14	Mar-15	Apr-14	Apr-15	May-14	May-15	Jun-14	Jun-15	Jul-14	Jul-15	Aug-14	Aug-15	Sep-14	Sep-15	Oct-14	Oct-15	Nov-14	Nov-15	Dec-14	Dec-15	Total 2014	Total as of Oct 31, 2015	
Murder/ Non-Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	TBD	0	TBD	0	0	
Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	TBD	0	TBD	0	0
Sex Offense (Total)	1	1	1	0	1	0	0	1	1	0	0	0	0	0	0	0	2	2	2	0	2	TBD	2	TBD	13	4	
Forcible	1	1	1	0	1	0	0	1	1	0	0	0	0	0	0	0	0	2	1	0	2	TBD	2	TBD	12	4	
Non-forcible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	TBD	0	TBD	1	0	
Robbery	1	0	0	0	1	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	TBD	1	TBD	4	2	
Aggravated Assault	0	0	1	0	0	1	2	1	2	0	1	0	0	1	0	0	3	0	0	0	0	TBD	0	TBD	9	3	
Burglary	3	1	1	0	0	0	0	1	2	0	0	0	1	0	0	1	0	2	2	0	1	TBD	0	TBD	10	5	
Motor Vehicle Theft	1	0	0	0	0	0	3	0	1	0	0	0	0	3	0	0	1	0	0	2	1	TBD	0	TBD	7	5	
Arson	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	TBD	0	TBD	0	0	
Domestic Violence	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	TBD	0	TBD	2	0	
Stalking	1	2	0	1	1	1	0	1	0	0	0	3	1	1	0	2	2	2	2	3	2	TBD	0	TBD	9	16	
Dating Violence	1	0	1	0	4	2	0	3	2	1	0	1	0	2	1	1	5	0	6	3	4	TBD	0	TBD	24	13	
ARRESTS																											
Liquor Law Violations	3	3	5	3	8	2	3	4	3	0	0	1	1	0	1	2	9	4	3	2	2	TBD	16	TBD	54	21	
Drug Violations	2	1	2	1	2	4	3	2	3	0	0	1	0	0	2	2	4	6	4	4	2	TBD	14	TBD	41	21	
Weapon Violations	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	TBD	0	TBD	3	2	
NON-ARREST CAMPUS REFERRALS																											
Liquor Violations	13	36	29	42	12	22	29	28	12	13	13	4	0	0	17	17	52	51	32	21	59	TBD	8	TBD	276	234	
Drug Violations	40	49	25	24	9	29	17	11	4	8	2	7	1	1	15	18	58	27	28	45	29	TBD	11	TBD	239	219	
Weapon Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	TBD	1	TBD	2	0	

Note: As a result of implementing the terms of *Code of Virginia* Section 4.1-317 in the 2012 calculations of alcohol offenses, a single offense could account for multiple violations for Clery reporting purposes. Final crime statistics will be published in the Annual Security and Fire Safety Report. (totals may differ from reported to the Department of Ed due to CSA reports and NPD Statistics)



Fundraising

Total Giving



Foundation	FY 2014	FY 2015	FY-YTD 2016	Goal	Progress
Educational Foundation	\$21,064,907	\$8,382,532	\$6,453,684	\$12,000,000	54%
Athletic Foundation	\$6,773,273	\$8,262,202	\$2,329,206	\$8,000,000	29%
Total	\$27,838,180	\$16,664,734	\$8,782,890	\$20,000,000	44%

Effective – November 20, 2015

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	\$4,140,445	\$4,000,000	104%

Effective – November 20, 2015

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	\$1,693,139	\$5,000,000	34%
Direct Mail	\$2,521,089	\$2,503,206	\$517,633	\$2,500,000	21%
ODU Web Page	\$895,587	\$1,045,505	\$145,121	\$800,000	18%
Phone	\$208,448	\$197,529	\$114,760	\$250,000	46%
Total	\$9,866,072	\$7,847,062	\$2,470,653	\$8,550,000	29%

Effective – November 20, 2015

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	\$41,097	\$1,000,000	4%
Business	\$11,652,038	\$2,599,328	\$269,002	\$5,000,000	5%
Education	\$104,303	\$566,311	\$81,540	\$1,000,000	8%
Engineering	\$4,995,451	\$377,285	\$347,169	\$3,000,000	12%
Health Sciences	\$805,215	\$444,995	\$180,875	\$1,000,000	18%
Sciences	\$358,691	\$704,564	\$47,623	\$1,000,000	5%
Total	\$19,261,894	\$5,437,663	\$967,306	\$12,000,000	8%

Effective – November 20, 2015

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	2,508	6,500	39%
Athletic Foundation	3,090	3,043	397	3,500	11%
Total	9,000	8,799	2,905	10,000	29%

Effective – November 20, 2015

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	2010-11	2011-12	2012-13	2013-14	4-Year Avg.
Baseball	930	969	971	980	963
Basketball	923	920	1000	1000	960
Football	934	960	969	932	951
Golf	1000	1000	1000	1000	1000
Soccer	916	987	985	959	960
Swim/Dive	960	980	944	958	960
Tennis	1000	1000	1000	957	990
Wrestling	987	987	947	1000	979
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	2010-11	2011-12	2012-13	2014-15	4-Year Avg.
Basketball	891	1000	929	1000	972
Field Hockey	987	1000	987	1000	993
Golf	1000	1000	1000	964	990
Lacrosse	978	1000	1000	1000	995
Rowing	987	991	1000	985	991
Soccer	1000	1000	1000	989	997
Swim/Dive	944	1000	970	959	968
Tennis	1000	957	1000	964	981
APR Minimum					930*

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.



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

Grade Point Averages

Full-Time Undergraduate Student-Athletes



Fall 2014	N	Fall 2014 GPA	Cumulative GPA
Student-Athletes	497	2.96	3.05

- 159 student-athletes (32%) earned Dean's List Honors during Fall 2014 semester.
- Of the 497 Fall 2014 student-athletes, 17 (3%) earned a 4.0 semester GPA, and 267 (54%) earned a 3.0 or higher semester GPA.
- 13 teams (Baseball, Men's Golf, 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 2014 semester GPA's of 3.0 or better

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

Academics

2014-15 Conference & National Honors



- Student-athletes collectively earned a 2.97 GPA for the 2014-15 year
- 140 student-athletes earned Dean's List during Spring 2015 (31%)
- 56% of our student-athletes earned a 3.0 or higher GPA
- Kelsey Smither (field hockey) and Trey Freeman (basketball) were named the ODU Alumni Association Athletes of the Year for the 2014-15 year
- Tristan Warner (wrestling) and Karen Hayde (lacrosse) were named the Jack Wilkins/James Howard Scholar Athletes of the Year for the 2014-15 year
- Rowing won the 2015 Monarch Crown Challenge for the team's participation in community service and Championship Effort events
- Jessie Klamut (w. soccer) and Ashley Betz-White (basketball) received the C-USA Spirit Award
- Rachel Eckert was the 2015 C-USA Diver of the Year
- Tristan Warner (wrestling) won the Elite 89 Award for the 2nd consecutive year