Board of Visitors Dashboard

June 8, 2017

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

STRATEGIC GOAL 1	OBJECTIVE	STATUS
Enhance our Academic and Research Excellence		

Strategic Plan 2014-2019 Metrics

Objective Completion

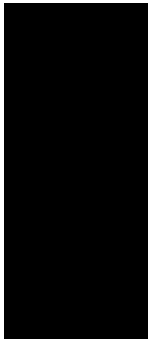
STRATEGIC GOAL 3	OBJECTIVE	STATUS
Enrich the Quality of University Life	Evaluate the quality of university life	
	Develop a comprehensive talent management initiative	
	Create a culture of campus pride	
	Promote the University's inclusive community and encourage an ethos of cultural competence	
	Use 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

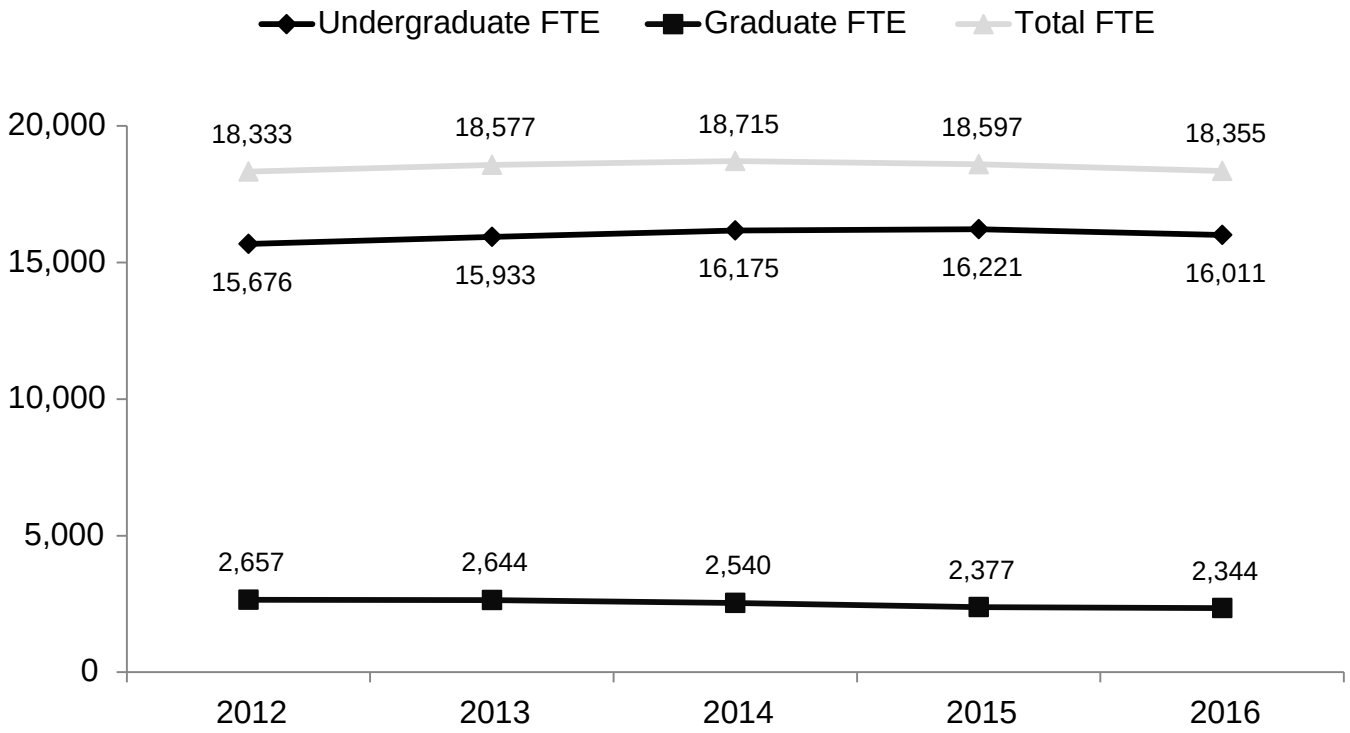
STRATEGIC GOAL 4	OBJECTIVE	STATUS
Engage with the Greater Community	Ensure community engagement is a distinctive feature of an Old Dominion University education	
	Expand and strengthen engagement with international communities and internationally focused agencies	
	Become the focal point for community 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	

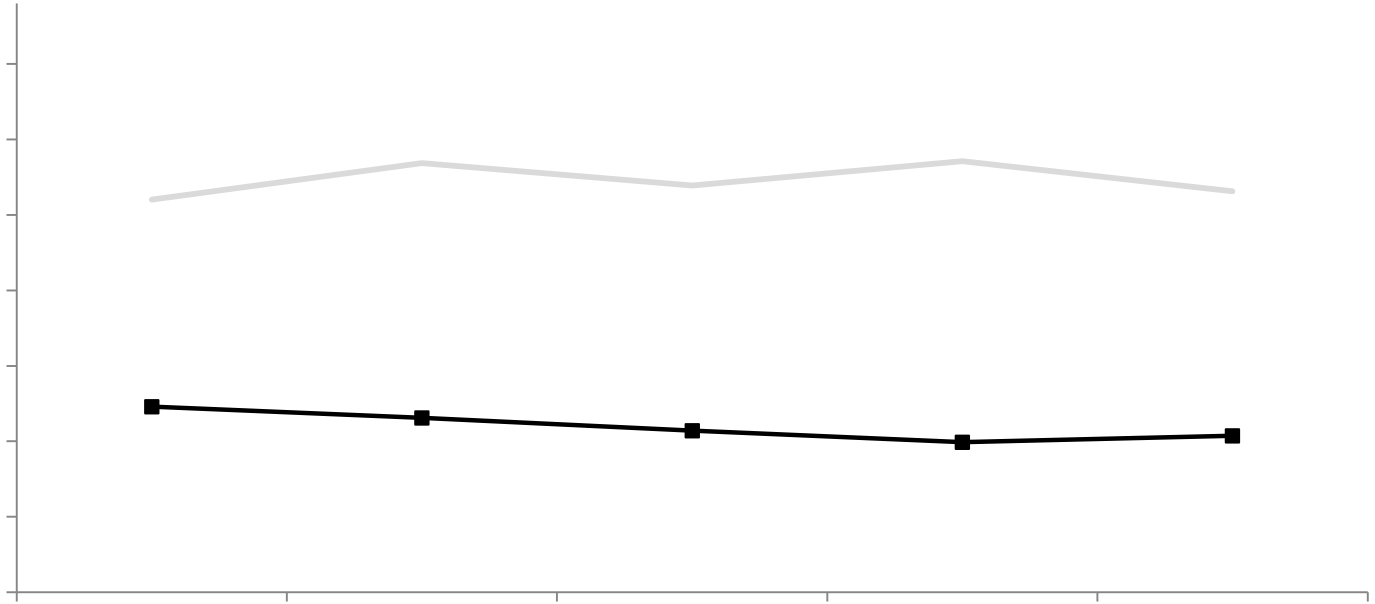
By Level



Fall Full-Time Equivalent (FTE)

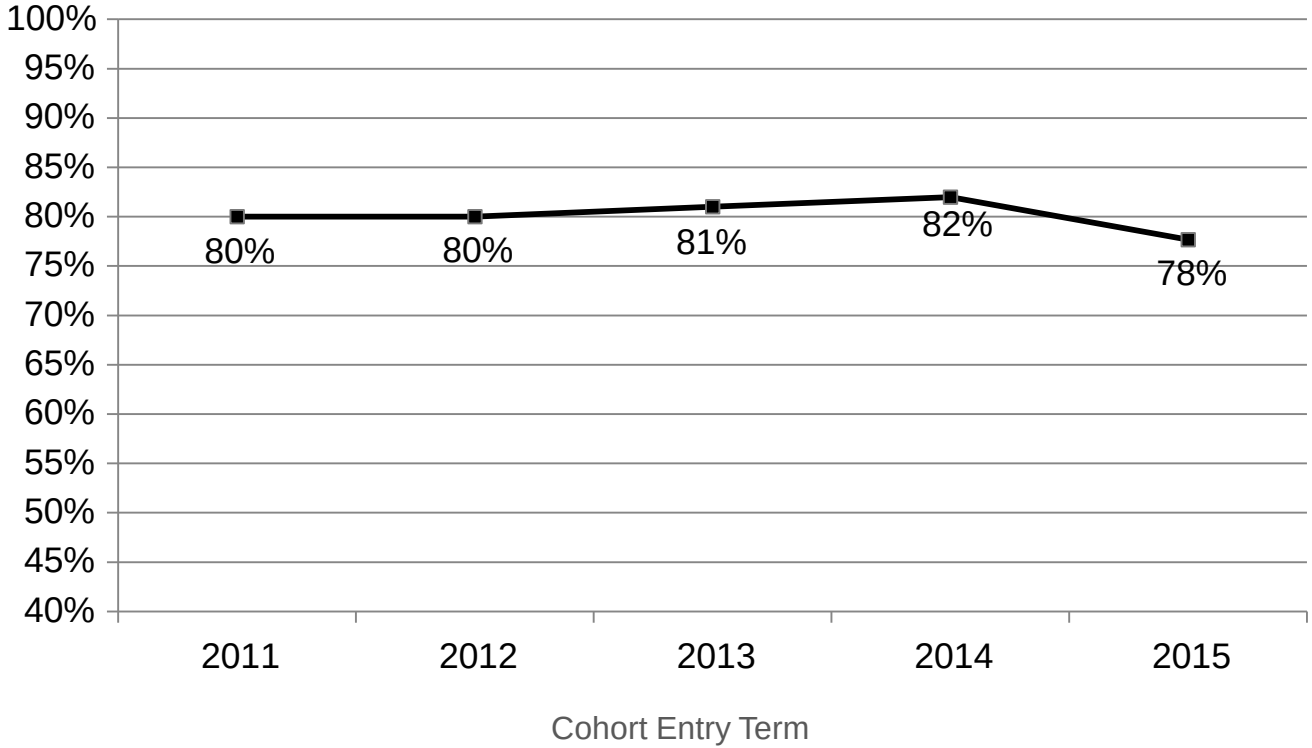
By Level





Freshman Retention

By Year of Entry



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

Source:

Six-Year Graduation Rate

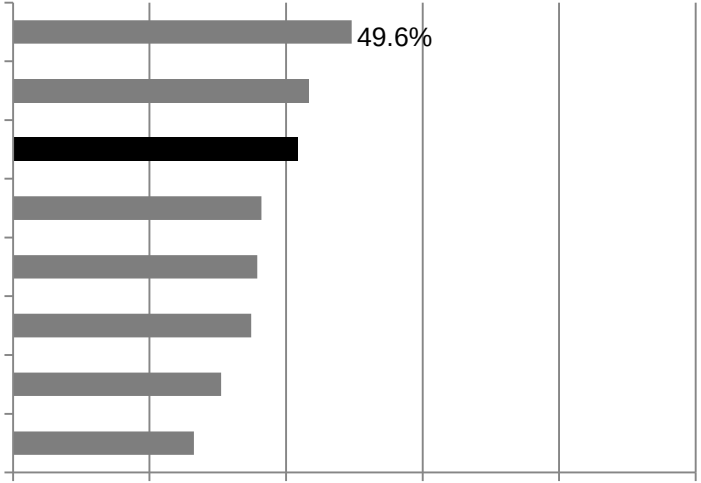
By Year of Entry

Degrees Awarded in STEM-H

Science, Technology, Engineering, Math, and Health Professions

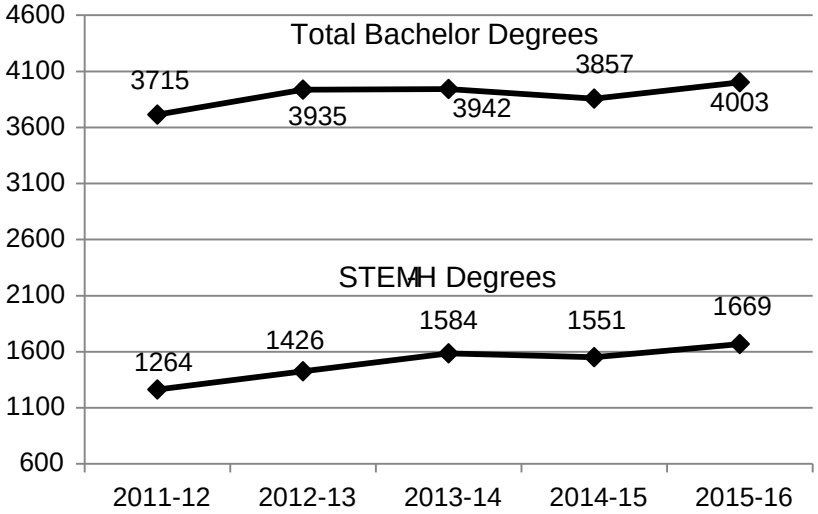
Virginia Public Institutions

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



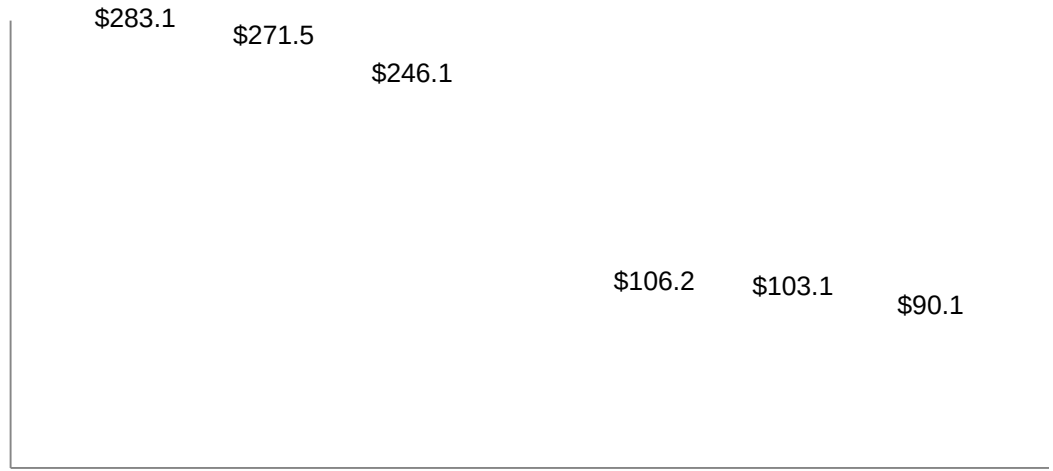
Old Dominion University

Total Bachelor Degree Awards



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

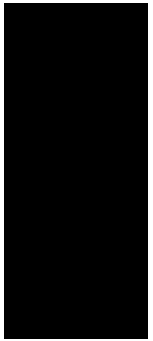
Operating Budget Changes

As of April 30, 2017

	Operating Budget & Plan	Current Operating Budget	VÍŽ WQŒnÍ&

SWaM Performance

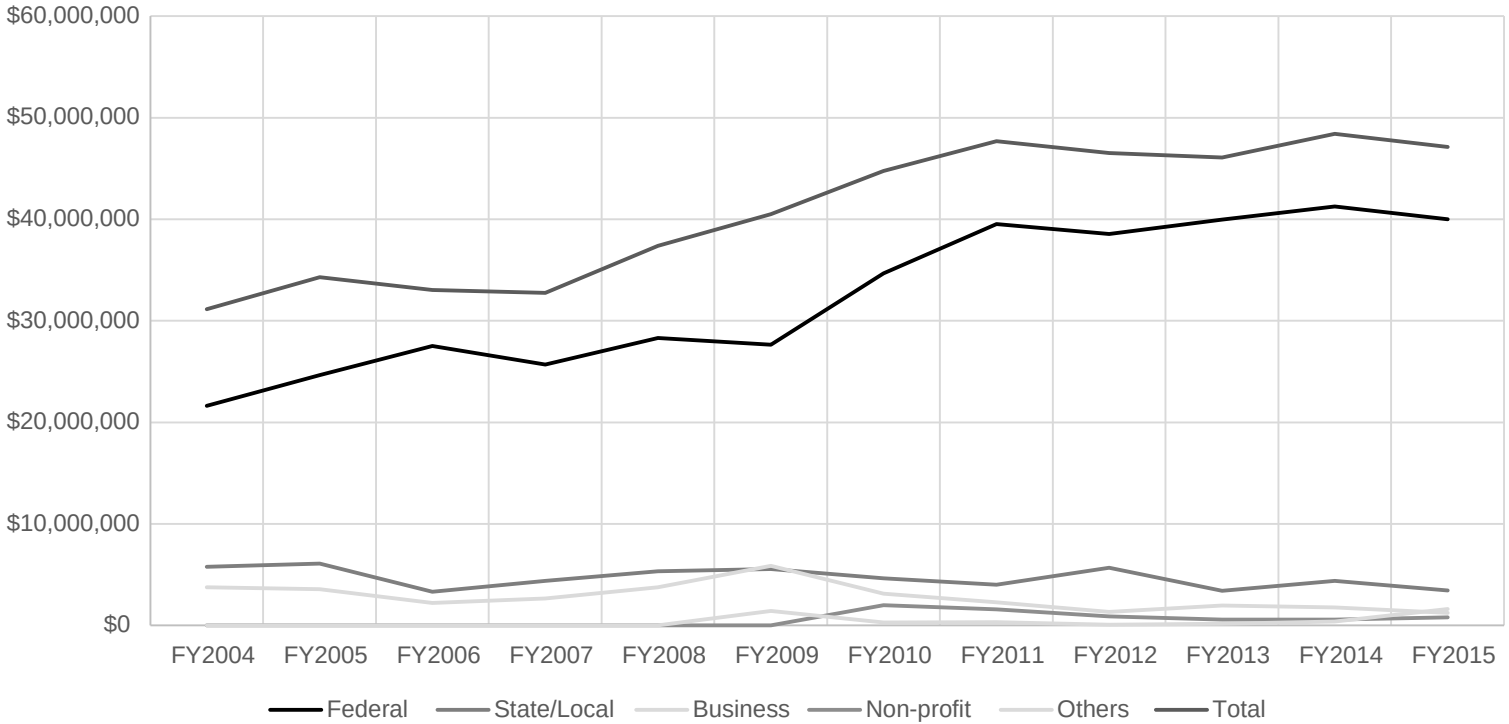
Measured as a Percent of Discretionary Spend



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)

ODU Research Expenditures

FY2004–FY 2015



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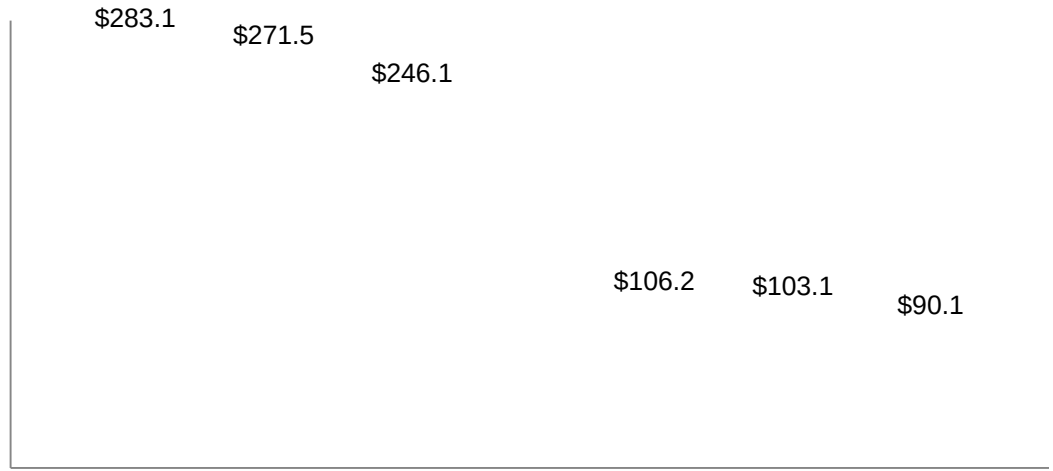

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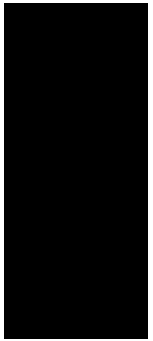

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Jeanne Clery Disclosure

- Postsecondaryinstitutions 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 communitywhen neededas delineatedby the J 97iB 27 0 Td-0.7iB 27 0 T

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.

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 th 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 the goals. The goal is to raise 10% more than the total of the average of the last three years. FY is fiscal year (July 1 - June 30). YTD is year-to-date.

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 education 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.

Academic Progress Reports (APR)

Women’s Sports