

Strategic Plan 2014-2019 Metrics



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| STRATEGIC GOAL 1 | OBJECTIVE | STATUS |
|--|--|--------|
| Enhance our Academic and Research Excellence | Increase our national and international reputation for research excellence | Green |
| | Identify and reward academic program excellence | White |
| | Innovate in academic programming and instruction | Green |
| | | White |
| | | Green |
| | | White |
| | | Green |

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| STRATEGIC GOAL 4 | OBJECTIVE | STATUS |
|-----------------------------------|--|--------|
| Engage with the Greater Community | Ensure community engagement is a distinctive feature of an Old Dominion University education | |
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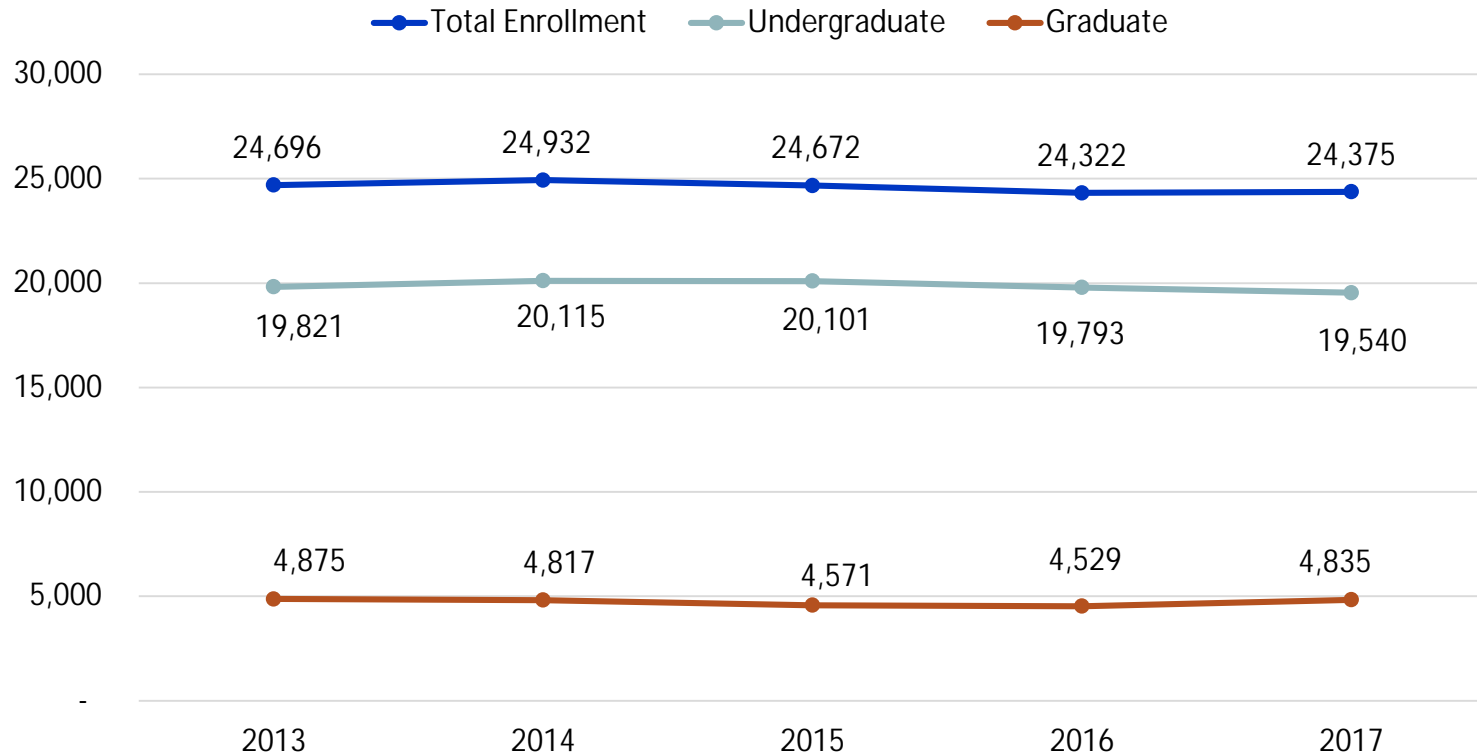




Enrollment, Retention, and Graduation Rates

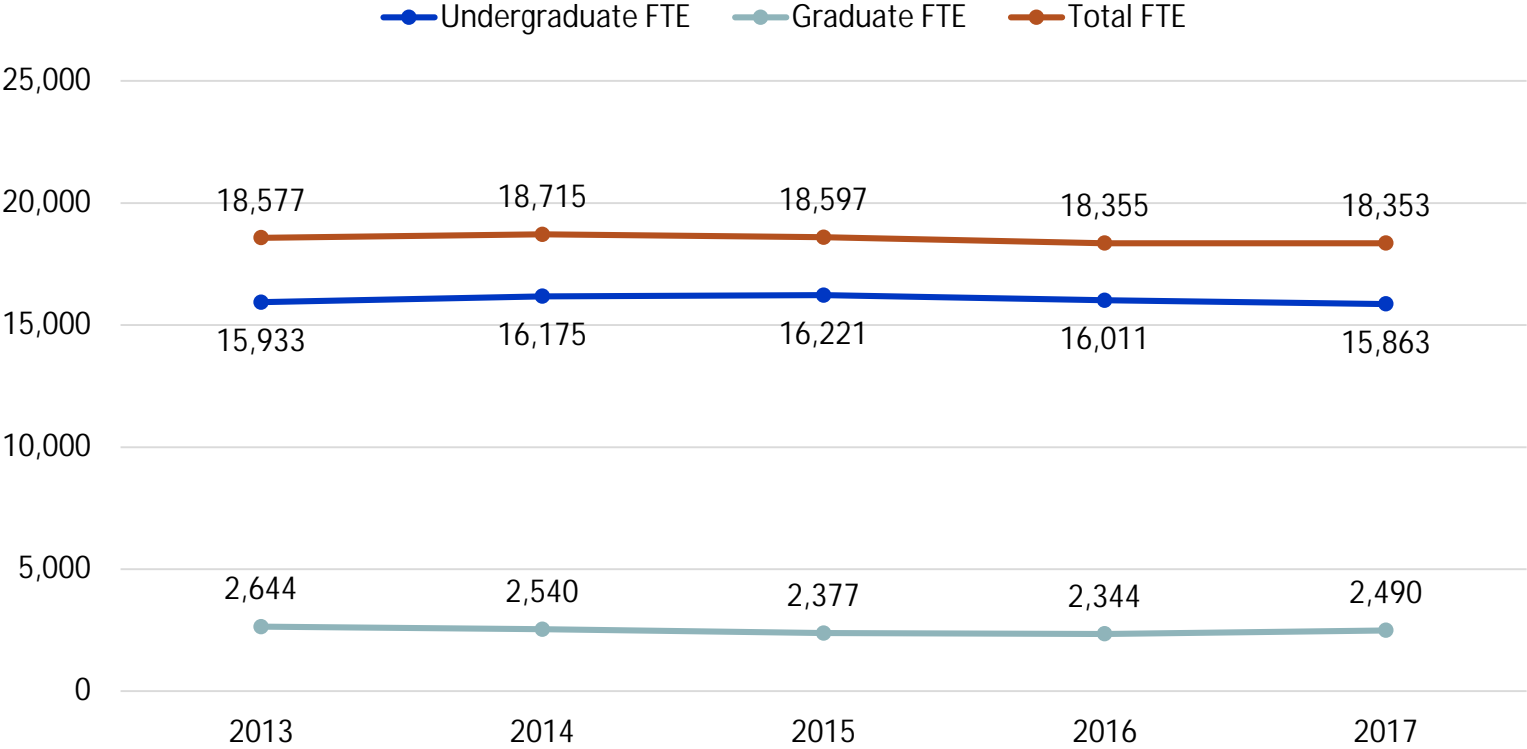
Headcount

By Level



Fall Full-Time Equivalent (FTE)

By Level

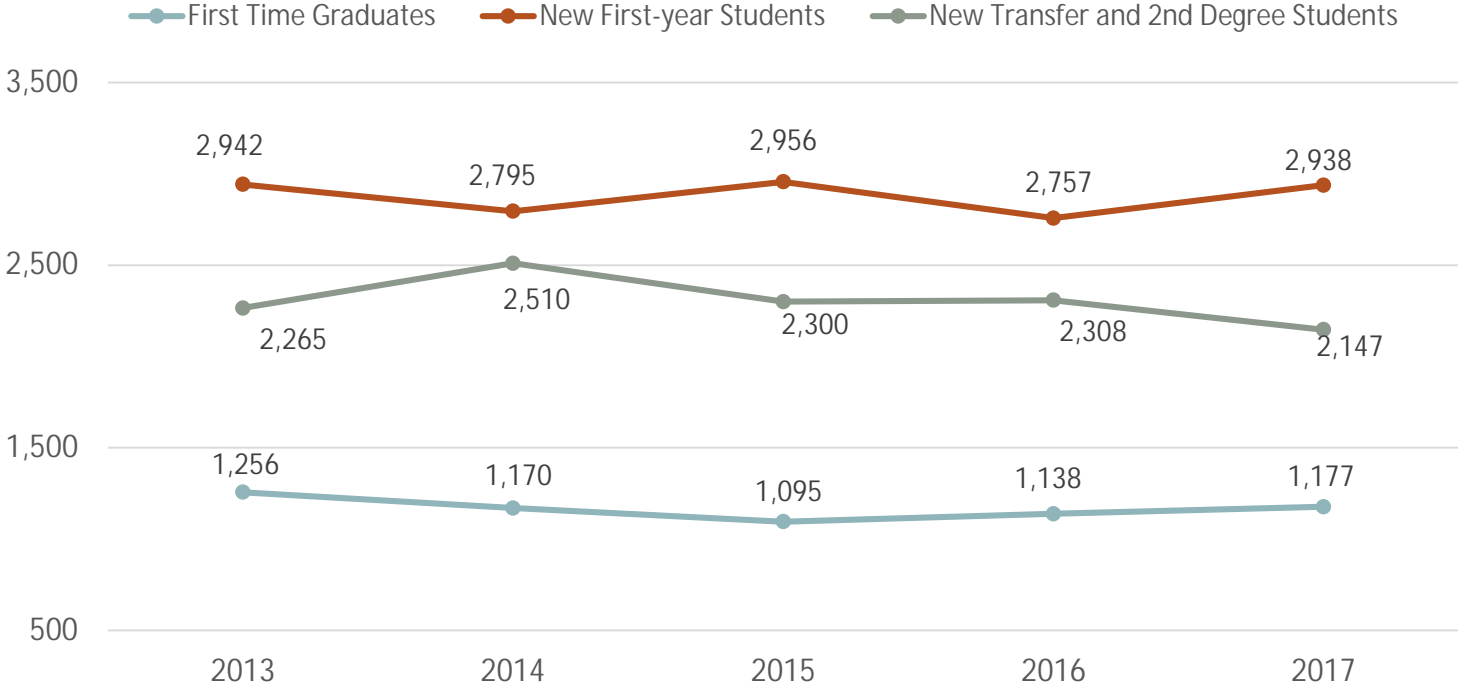


Source: Office of Institutional Research



Headcount

New Students



Source: Office of Institutional Research

Freshman Retention

By Year of Entry

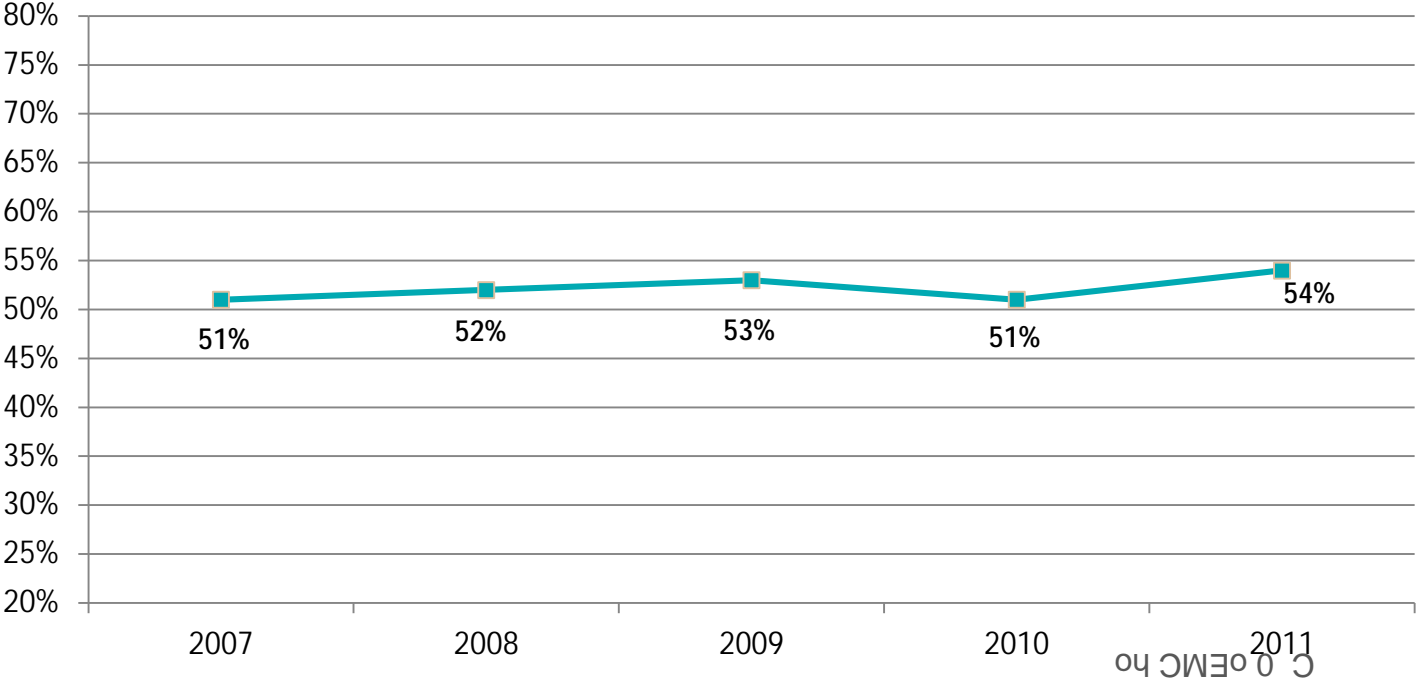
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Notes: First-time, full-time student first to second year (fall-to-fall) persistence.

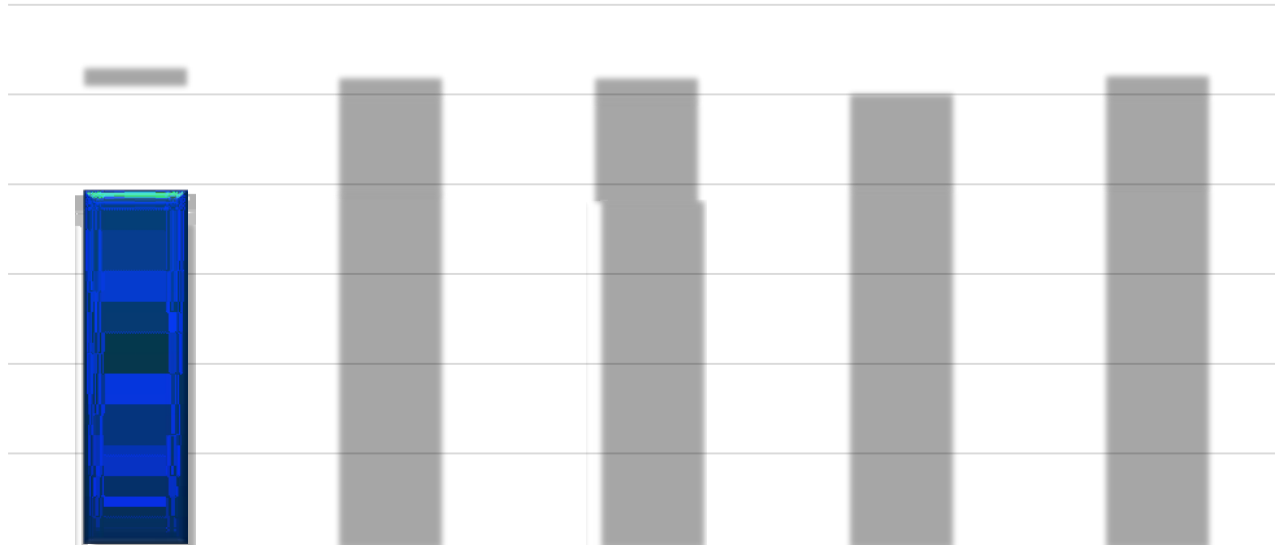
Six-Year Graduation Rate

By Year of Entry



Total Degrees Conferred

By Level



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



Performance Measures

As of December 31st (2nd Quarter)



Operating Budget Changes

As of March 31, 2018

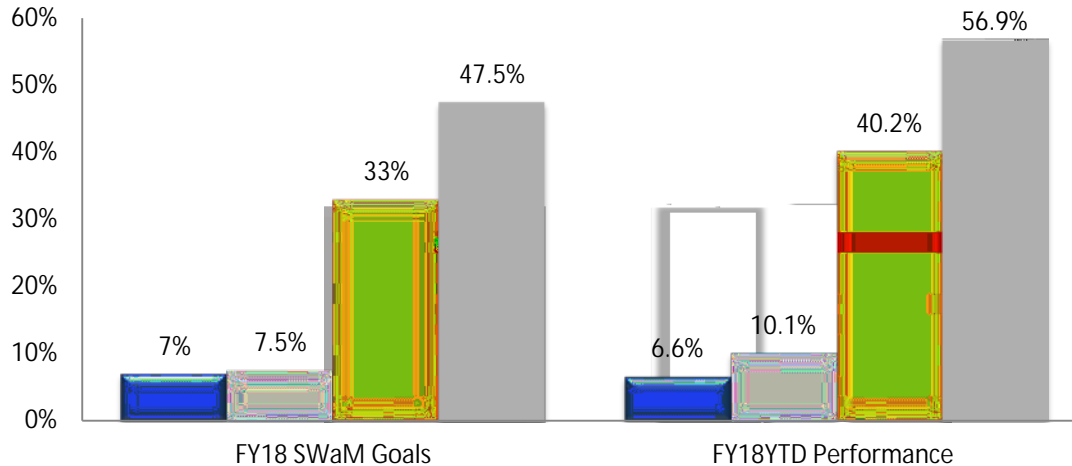
| | Operating Budget & Plan | Current Operating Budget | Variance |
|---------------------|-------------------------|--------------------------|----------|
| Education & General | \$287,150 | \$287,150 | \$0 |
| Auxiliary Services | \$112,062 | \$112,062 | \$0 |
| (In Thousands) | | | |

Note: As required by the Board of Visitors Bylaws, the President or designee shall report to



SWaM Performance

Measured as a Percent of Discretionary Spend



■ SnyQ3691 T5.T%9 (861n)DoQtoIWa 257.88M92</4 (of)ace15.20dim%

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 FY18: Minority-owned businesses 7%, Woman-owned businesses 7.5%, Small businesses 33%, and Total SWaM 47.5%. For the current reporting period, Old Dominion University exceeded the goals for the woman-owned, small, and total categories of SWaM.



Crime Data: Safety and Security

Jeanne Clery Disclosure

Postsecondary



ODU Clery Crime Totals

Comparisons for 2015-18



Timely Warning





LARCHMONT/
EDGEWATER

HIGHLAND PARK

W 49th St

W 52nd St

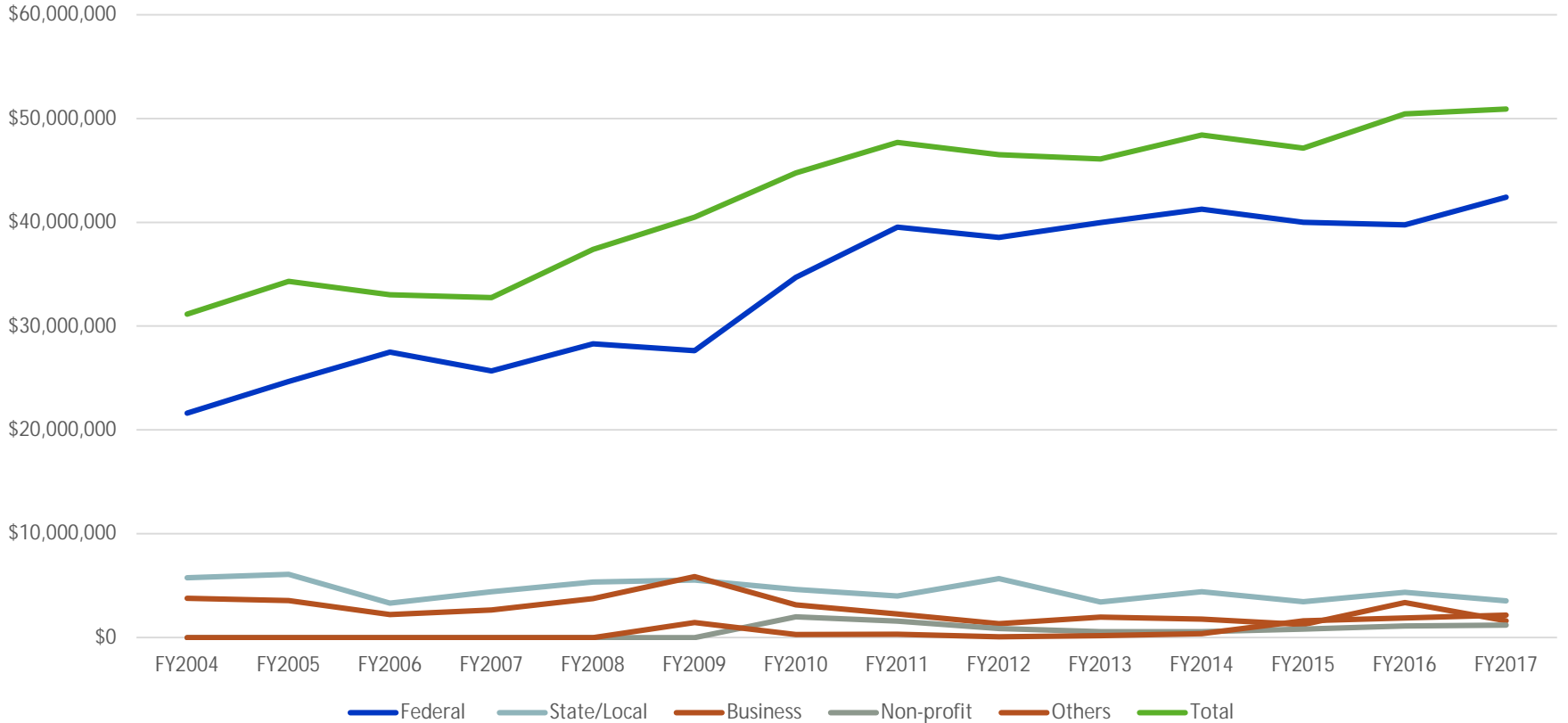
Chick Hill A

Ted Constant
Vocational Center

Clyburn Ave



ODU Research Expenditures 2004-2017





Fundraising

Planned Giving: Educational and Athletic Foundation

| FY 2016 | FY 2017 | FY-YTD 2018 | Goal | Progress |
|-------------|---------|-------------|------|----------|
| \$5,600,000 | | | | |

Effective – April 16, 2018

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.

Donor Counts

| Foundation | FY 2016 | FY 2017 | FY-YTD 2018 | Goal | Progress |
|------------------------|--------------|--------------|--------------|--------------|------------|
| Educational Foundation | 5,391 | 4,447 | 3,631 | 5,500 | 66% |
| Athletic Foundation | 2,664 | 2,895 | 2,187 | 3,500 | 62% |
| Total | 8,055 | 7,342 | 5,818 | 9,000 | 65% |

Effective – April 16, 2018

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.

Fundraising Initiative Totals

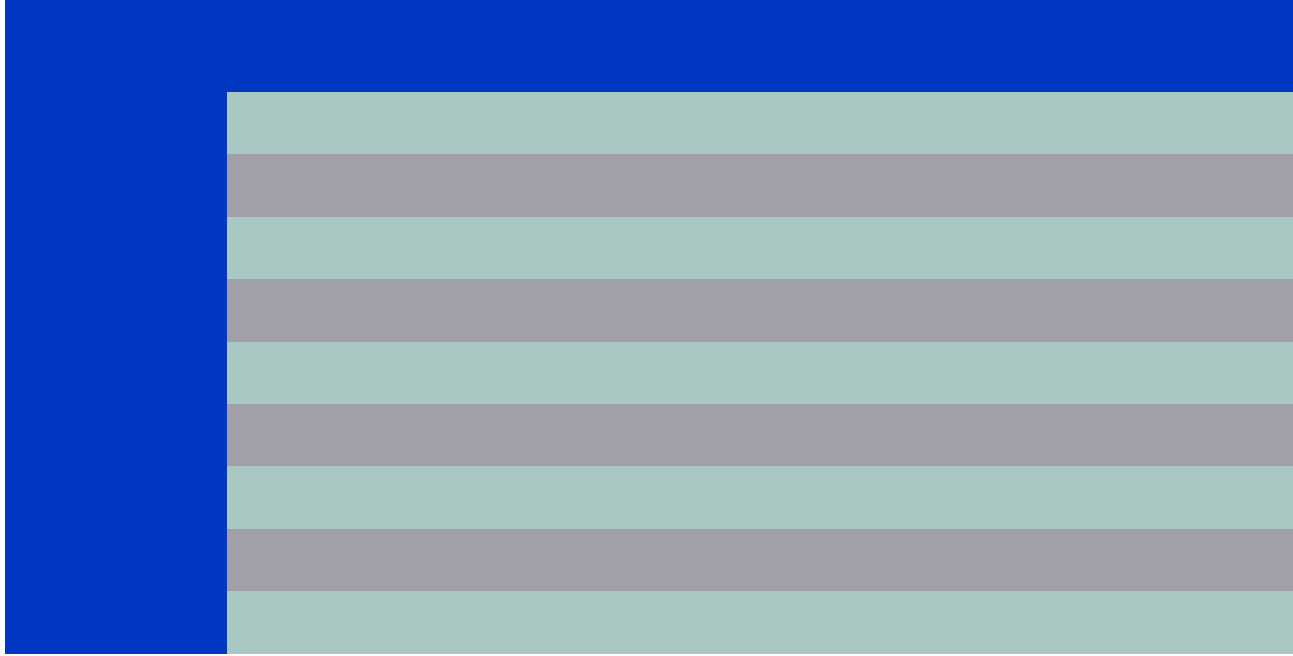
| | Total | Goal | TOS 6.2 |
|--|-------|------|---------|
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Effective – April 16, 2018

Notes: Fundraising Initiative totals beginning July 2016



Athletics



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 | 941 | 972 | 979 |
| Golf | 1000 | 964 | 1000 | 1000 | 990 |
| Lacrosse | 1000 | 1000 | 1000 | 1000 | 1000 |
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*4-year APR average for the 2014-15 academic year and thereafter must be a minimum of 930 per team for post-season qualification.

APR for 16-17 updated May 1

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.

Academics

ODU Honors

Teams with a 3.0 semester GPA

FALL 2017 (14)

Women's Soccer

Lacrosse

Women's Tennis

Women's Sailing

Women's Swimming

Men's Tennis

Women's Field Hockey

Men's Wrestling

Men's Golf

Men's Baseball

Women's Golf

Women's Rowing

Women's Basketball

Men's Swimming

Student-Athlete Population

Fall 2017:

Department GPA for Fall 2017: 3.03

58% earned 3.0

36% earned 3.4 (Dean's List)

4% earned 4.0



2017 Dean's List Honorees recognized during a men's basketball home game





The Men's Soccer Team won the Conference USA Championship and advanced to the second round of the NCAA Division I Men's Soccer Championship

Women's Soccer finished the season with their best record since 2008 at 9-5-4

Women's Soccer's Julie Stroud was named Conference USA's Defensive Player of the Year, received First Team All League honors, and named to the C-USA All Academic team. She was also named to the Virginia Sports Information Directoryefw -26.0c282o(S)4.3 (A)1 (o)-4.4 (r)1 4 ()1

Fundraising Update

Old Dominion Athletic Foundation

Since the President's announcement of a university wide fundraising initiative in 2017, the ODAF has received over \$14.6M in new gifts and pledges toward an overall athletics fundraising initiative goal of \$40M.

- Fifty (50) gifts of \$25,000+

 - 22 of which were \$100,000+

 - Over \$6.8M in major gift pledges

The Mitchum Family Basketball Performance Center officially opened
First athletic facility built with 100% private funds (8.5 Million)

100% ODU Athletic Department staff giving in 2017
5th consecutive year

Athletic Endowment - \$30.6M (#2 in C-USA behind Rice)

