

OLD DOMINION

Board of Visitors Dashboard

September 13, 2012



Headcount by Level

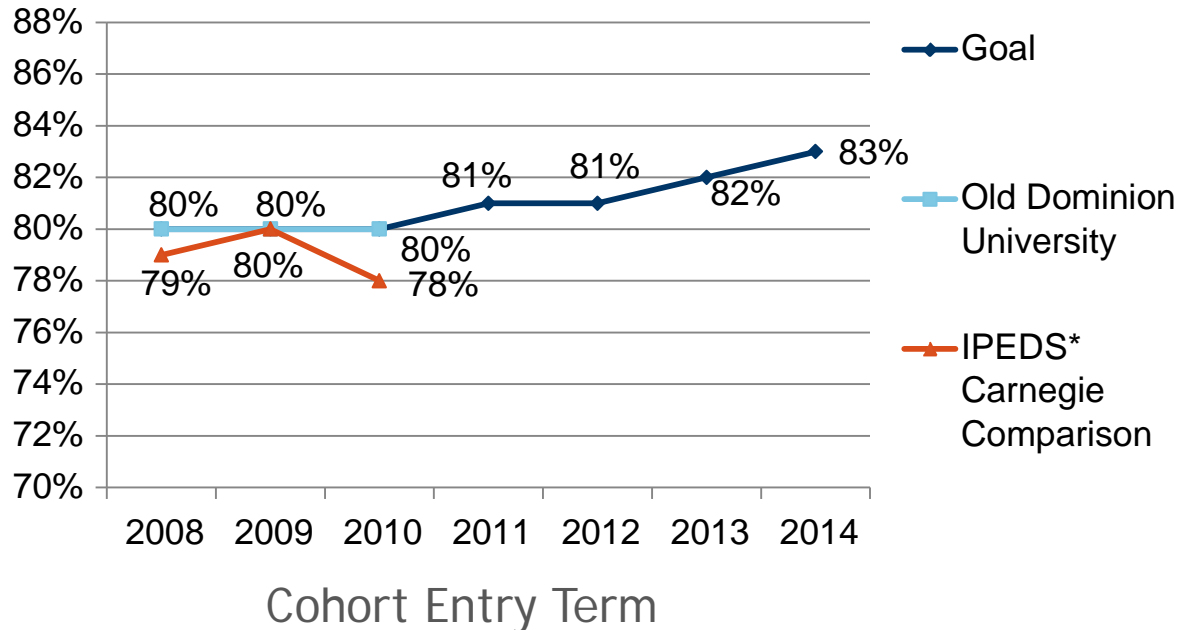
Actual and Projected



Notes: Headcount trends track progression toward achieving enrollment goals. The trend comparisons provid

Freshman Retention

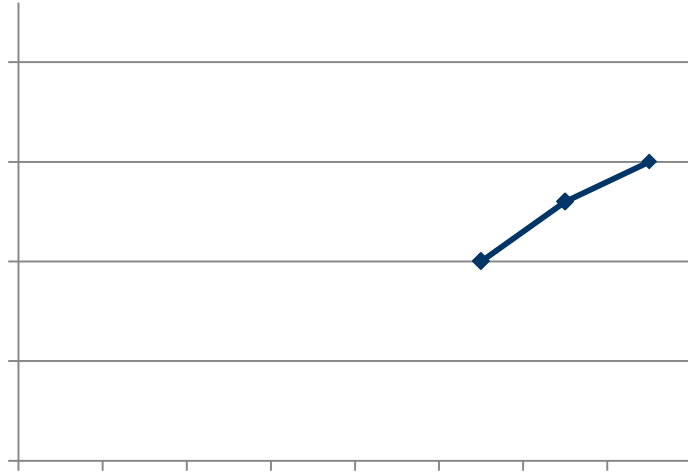
By Year of Entry



Notes: As required by the State Council of Higher Education in Virginia (SCHEV) and the Virginia Higher Education Opportunity Act, the University tracks first to second year (fall to fall) persistence. Per the University's 6-year plan, the freshman retention goal is 83%. ODU's freshman retention goal of 80% for the 2010 cohort is 2% above our comparison group. Fall 2012 final numbers expected for December meeting

Six-Year Graduation Rate

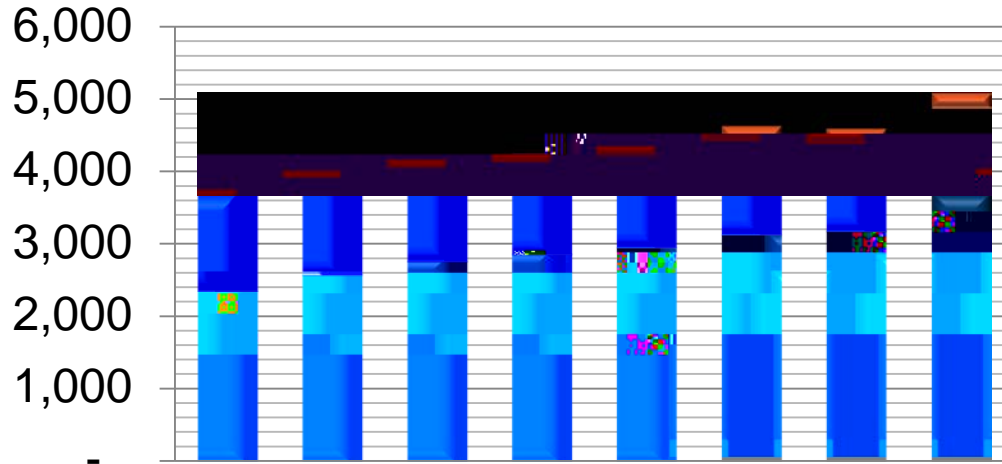
By Year of Entry



Notes: As required by the State Council of Higher Education in Virginia (SCHEV) and the Virginia Higher Education Opportunity Act, the University tracks graduation rates. Per the University's 6-year plan, the 6-year graduation rate goal is 55%. For the current entering cohort (2005), the 6-year graduation rate matches our goal of 50%. Fall 2012 final numbers expected for December meeting.

Total Degrees Conferred

By Level



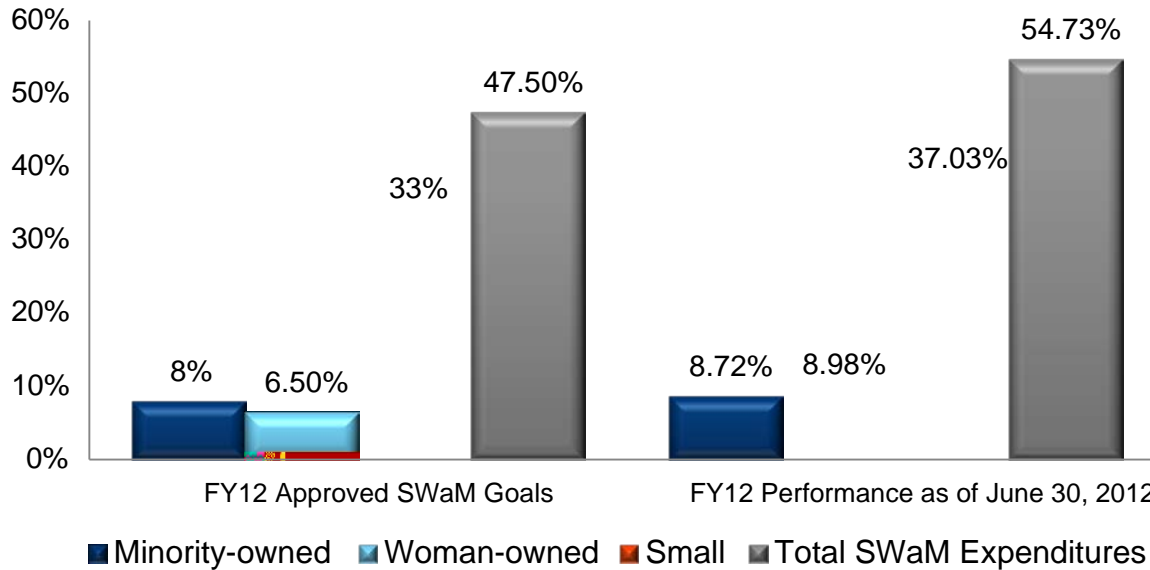
Notes: Biennial enrollment projections required by the Commonwealth. Used by SCHEV as performance measure. In 2010-1, our projected total degrees awarded was 4,453 (actual = 4,606). Doctorates awarded have more than doubled since 2004. Ed.S is merged into Masters category.





SWaM Performance

Measured as a Percent of Discretionary Spend



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Notes: State (Virginia Higher
Education) Rest 85 9(u)-6((t)-3(u)-6(85 9gi)-1(n)-
SM 09
SM (f) 3 (n) 5 2 3 (n) 3 7 4 (s) 2 0 2 7 4 (0-0 2 8 1)-3 1 (E1

Current Operating Funds

Cumulative Revenue and Expenditures

as of July 31, 2012*

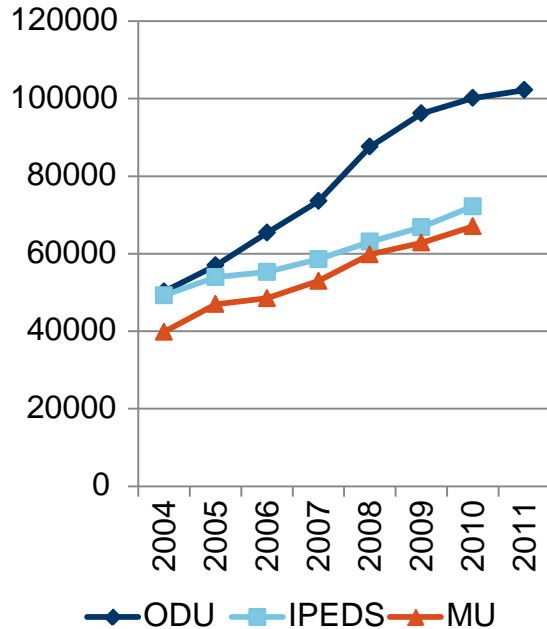


Notes: Educational and General: All operations related to the educational objectives of the institution and are funded from state appropriations, tuition and fees and community and public service revenues. Auxiliary Services: All operations that furnish goods or services to students, faculty and staff and are supported with self-supporting fees and revenues.



Total Expenditure:

Research and Development (R & D)



- Data is compiled by the National Science Foundation. Measures rank universities, doctoral programs, and faculty prowess.
- The goal is to track or exceed numbers for the benchmark universities. Universities with medical schools are excluded.
- IPEDS: Average of ODU peers as identified in “The Integrated Postsecondary Education Data System.”
- MU: Average of schools that identify themselves as “Metropolitan Universities.”
- 2010 benchmark data may become available in April 2012 while 2011 data is expected to be available in spring 2013.

Note: 2011 benchmark data may become available in late October 2012



Jeanne Clery Disclosure

f Postsecondary institutions that participate in Federal Financial Aid programs are required to maintain and publish crime statistics as





Crime Data for 2011-12

Monthly Comparison to 2011



Notes: As a result of implementing the terms of



Total Giving



Foundation	FY 2011	FY 2012	FY-YTD 2013	Goal	Progress
Educational Foundation	\$6,515,288	\$18,393,836	\$1,362,836	\$11,063,156	12%
Athletic Foundation	\$4,448,947	\$10,253,029	\$540,821	\$6,043,792	9%
Total	\$10,964,235	\$28,646,275	\$1,903,657	\$17,106,948	11%

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. goal is a 10% increase in the average of the last three years. FY is fiscal year (July 31). YTD is year-to-date.



Annual Giving: Educational and Athletic Foundations



Solicitation Type	FY 2011	FY 2012	FY-YTD 2013	Goal	Progress
Personal Contact	\$1,880,295	\$5,906,711	\$513,145	\$3,465,370	15%
Direct Mail	\$1,984,403	\$1,503,495	\$276,861	\$1,675,099	17%
ODU Web Page	\$278,051	\$507,143	\$33,724	\$297,381	11%
Phone	\$222,009	\$203,425	\$5,395	\$209,488	3%
Total	\$4,364,758	\$8,120,774	\$829,125	\$5,647,338	15%

Notes: Annual giving is an organized effort to obtain gifts on a yearly basis to support, at least in part, 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 vehicle to involve, inform, and bond a constituency to the organization. Our goal is a 10% increase in the average of the last three years.

Donor Counts



Foundation	FY 2011	FY 2012	FY-YTD 2013	Goal	Progress
Educational Foundation	6,647	6,430	202	6,502	3%
Athletic Foundation	3,257	2,785	485	2,861	17%
Total	9,904	9,215	687	9,364	7%

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)

Men's Sports



Notes:

1-The NCAA developed the Academic Progress Report (APR) to track a university's commitment to enhancing the student's potential of earning their undergraduate degree. The APR provides a

