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EXECUTIVE SUMMARY

The 2004-2005 Operating Budget Plan for Old Dominion University has been developed from the initiatives outlined in the *University's Strategic Plan* and the previous actions taken by the Governor and the General Assembly during the 2004 Budget Session. This budget document details the relevant components that comprise the University's 2004-2005 Budget and organizes the information in a format that provides a concise explanation of the budget planning process.

Chapter 1 provides an overview of the strategic planning initiatives, defines the recommended program and policy directions for 2004-2005, highlights the major accomplishments in 2003-2004, and summarizes the financial impact of the 2004-2005 budget plan.

Chapter 2 describes the actions of the General Assembly during the 2004-2006 Budget Session that impact the 2004-2005 budget year, compares the general funding per FTE student of the Virginia doctoral institutions, compares the tuition and fee costs for Virginia and nonresident students and identifies the capital projects approved for construction.

Chapter 3 summarizes the program priorities that comprise the Educational and General Program portion of the total budget. The majority of the funded initiatives fall within the instruction and academic support operations of the University.

Chapter 4 highlights the program priorities that comprise the Auxiliary Services portion of the total budget. The planned contribution to fund balance by these self-supporting auxiliary operations is \$1.1 million.

Chapter 5 contains graphs that depict the sources of revenue and provides a comparison between the 2003-2004 and 2004-2005 fiscal years.

Chapter 6 graphically represents the expenditure categories and provides a comparison between the 2003-2004 and 2004-2005 fiscal years.

CHAPTER 1 OVERVIEW OF THE 2004-2005 OPERATING BUDGET AND PLAN

As outlined in the *University's Strategic Plan 2000-2005*, a series of strategic initiatives were created that continue to provide the priorities for the resource allocation decisions contained in the 2004-2005 operating budget and plan that will benefit the University in the next fiscal year and beyond. Through the University-wide strategic planning process, the University developed a vision statement, emphases, initiatives, objectives, and actions for the 2000-2005 Strategic Plan. The following ten general strategic initiatives formed the basis of the plan.

- (1) Old Dominion University will provide high quality, distinctive undergraduate experiences in a supportive environment that fosters student development, connecting knowledge and practice. Old Dominion seeks to enhance the distinctiveness of its undergraduate experience. The University's overall goal is to attract, educate, retain, and graduate men and women who are prepared intellectually, have gained career skills through actual experience, and will become effective citizens and leaders of the Commonwealth, nation, and world in the 21st century.
- (2) Old Dominion University will provide excellent graduate programs that offer exceptional opportunities for scholarships, research, creative work, and service. Central to the mission of Old Dominion University is the education of graduate students who make up one-third of the student body and earn nearly 40 percent of degrees granted. In recognition of the importance of providing excellent graduate programs to diverse student populations, Old Dominion University will take steps to improve graduate student life, strengthen the administrative structure responsible for graduate education, and enhance the quality of all graduate programs.
- (3) Old Dominion University will establish the fiscal and physical infrastructure required to promote and sustain high-quality research. In order to reach its full potential, Old Dominion University must create a research-supportive fiscal and physical environment conducive to nationally competitive research activity. The University has already achieved the designation of a Carnegie Foundation Extensive Doctorate-Granting Institution and awards doctoral degrees in numbers that qualify it for the highest research designation.
- (4) Old Dominion University will develop selected programs of study to achieve national prominence. Old Dominion University reaffirms its long-term strategy of targeting selected programs of study to achieve national prominence. This approach enables the University to respond to unique opportunities for excellence associated with external facilities, resources, geography or industry, among others. Nationally prominent programs also enhance the visibility and

recognition of the University.

- (5) Old Dominion University will increase the range and quality of its academic programs and support services offered at distance education sites and higher education centers. The University's distance learning efforts through its TELETECHNET Program have propelled the institution into a nationally recognized leadership role in the electronic delivery of higher education to place-bound students. Similarly, the University's reputation in the region and state has been enhanced as a result of the success of the higher education centers. The use of technology in the instructional process has had a broad impact upon the University that includes its mission, measures of success and role of the faculty. The University must continue to direct the resources necessary to maintain its national reputation as a leader in distance learning.
- (6) Old Dominion University will be recognized as the premier international University of the Commonwealth of Virginia. Old Dominion University recognizes its mission to serve as "the state's gateway to the rest of the world and the world's gateway to Virginia." In an effort to consolidate and expand the University's emerging reputation as a globally-focused institution, the University will continue to build and refine its internationally-oriented curriculum across its colleges, provide a variety of international experiences, and continue to diversify its student body.
- (7) Old Dominion University will provide the information technology necessary to support strategic institutional initiatives. The information technology infrastructure and support services of the University have the ability to enhance the manner in which a community of scholars engages in their dual mission of instruction and research. An easy-to-use technology-assisted learning environment aids in effective teaching and fosters the attainment of new levels of skills and knowledge in students. In addition, administrative functions and workflow streamlined by computing can act to support the University's endeavors. Sustaining and advancing the University's use of information technology requires ongoing coordinated planning across the campus due to the rapidly changing technology environment.
- (8) Old Dominion University will provide excellent services to enhance the quality of University life among its constituencies. Old Dominion seeks to enhance its image as an excellent service provider and achieve a reputation of responsiveness and accessibility for academic programs and services to a diverse community. To accomplish this, the University will provide excellent service, good communications, recognition programs for valued contributions, and pleasing, safe surroundings.
- (9) Old Dominion University will foster an inclusive and supportive environment

that values diversity of its faculty, staff and students. This initiative is designed to focus on the qualitative aspects of the diversity experience. While the University has made significant progress in establishing a diverse University community, it now needs to address carefully the issues of inclusion, civility, and comfort in an increasingly diverse environment.

- (10) Old Dominion University will develop and enhance cooperative relationships that provide opportunities for instruction, research, and service that benefit the University. Old Dominion's mission defines a special relationship between the University and the community that it serves. As a result, many public and private partnerships have been formed that have resulted in mutual benefits for the participants, strengthened the University's role in the region and state, and increased the value of the University's contribution to the community. The University seeks to build on its record of cooperation by initiating new partnerships and enhancing existing ones that will have a positive impact on its instructional, research and service programs and provide benefits to the community.

President Roseann Runte has appointed Provost Thomas Isenhour to lead Old Dominion University's next Strategic Planning Committee, which will culminate in a strategic plan for 2005-2010. In crafting the next Strategic Plan, the committee will be asked to keep in mind the following goals:

- Increase academic quality (both undergraduate and graduate teaching), retain faculty and gain a national reputation for excellence (to be among the nation's top 100 research universities);
- Create an agenda and climate that encourages research;
- Increase graduate programming;
- Create a viable, lively campus community in a beautiful setting, conducive to learning;
- Integrate all services, colleges and academic programs;
- Make the campus community sensitive to the region and world around it; and
- Find the means necessary to accomplish all of the above.

President Runte notes that "the final plan must have considerable focus so that we do not attempt to be all things to all people at a time of insufficient resources...It must be possible. The goals must be achievable and must be accompanied by timelines."

University Budget Development

The Commonwealth of Virginia FY2004-2006 biennial operating and capital budget development and appropriation process have been well publicized. Higher education agencies, like local governments and local school boards, were faced with the realities of establishing revenue policies in order to address constituent needs and requirements.

Students and parents need to know projected tuition and fees for the upcoming year as they evaluate admission offers for the fall semester. Obviously the state budget deliberations represented an enormous variable for higher education agencies and all Virginia public entities. Nonetheless, the University has developed a budget plan which responds to the current fiscal environment, priority needs for our students and faculty/staff, and the strategic investment needs of the University. Old Dominion University's budget process for FY2005 was designed to maintain the base budget, to sustain specific budget initiatives/programs consistent with the Commonwealth's funding policy recognition of the need for "base adequacy funding," and to build a tuition and fee increase model which would address operating budget priorities and unavoidable costs. President Runte defined the following priorities to address these diverse needs:

- Ensure the quality of academic, teaching and research programs
- Enhance direct services for students
- Continue implementation of the 2000-2005 Strategic Plan and begin to make possible the principles of the upcoming plan
- Recognize our students' financial capabilities and limitations
- Reallocate or redirect resources, where possible, to support academic priorities and
- Minimize the addition of other user and service fees to students

Proposed funding allocations in the 2004-2005 budget have been consistent with these principles. Among these are:

- investment in faculty and staff and support of academic programs and services,
- investment in infrastructure and related support for expanding sponsored research and economic development,
- sustained institutional presence in the distance learning arena,
- support of initiatives designed to increase the enrollment of well-qualified students
- provision of adequate operating funds for operations, centrally funded scholarships, and fee supported activities and auxiliary operations.

These initiatives are continuously evaluated and modified and those that do not lead to significant measurable results will be abandoned. The University must both be responsive to the rapidly changing higher education environment and follow the objectives outlined in the University's Strategic Plan.

In recognition of the current strategic planning process, a number of the programmatic allocations for FY2004-2005 are one-time (and not base) in order to monitor results and

provide the opportunity for subsequent reallocations with the completion of the 2005-2010 Strategic Plan.

Virginia's Higher Education Strategic Plans

The State Council for Higher Education in Virginia (SCHEV) has articulated strategic goals in its "Advancing Virginia Through Higher Education - The Systemwide Plan for Higher Education in Virginia." SCHEV strategic goals focus on accommodating student demand, research, and instructional quality. The Plan's three specific strategic goals include:

- Accommodate at least 38,000 additional students,
- Increase Virginia's national standing in sponsored research, and
- Enhance the Commonwealth's commitment to instructional quality.

Recognizing the statewide challenge for managing enrollment demand across the Commonwealth, Old Dominion University proposed a strategy which would accommodate a third of the projected 38,000 new higher education students by 2010. Old Dominion University would commit to enroll 10,000 additional students over the next five years with a \$25 million State investment. Old Dominion University would accomplish this strategic initiative by converting the summer school into a regular semester as well as through collaborative distance learning courses at community colleges and through a major initiative in asynchronous design program delivery which could lead to the creation of "e-Dominion University." Old Dominion University has creatively crafted this proposal in the spirit of providing a viable strategy for Commonwealth policymakers. As the demand for higher education across Virginia is increasing, Old Dominion University has articulated a strategy that can respond to the Commonwealth's higher education growth demands at a cost which is substantially less than has been currently accomplished on a per in-state full-time equivalent basis. Numerous presentations were made to policymakers during the Commonwealth's budget development process and the dialogue was positive regarding ODU's viable strategy. However, the Governor's budget focus was to utilize the "base adequacy funding model" in allocating state general funds to higher education agencies. The University has allocated a portion of the newly appropriated funds to continue collaborative development of the initiative with VCCS and would welcome the opportunity to revisit and implement our "e-Dominion University" initiative. The approved FY2005 and 2006 appropriations also elected to focus upon "base adequacy" and no new specific programmatic initiatives were included for higher education.

The Commonwealth aspires to increase Virginia's national standing in sponsored research. Recognizing university research provides a bridge to regional and state-wide economic prosperity and the development of new scholars and researchers, Virginia advocates strategies to: recruit, develop, and retain top research teams; increase access

to new and existing sources of federal research support; and, promote the commercialization of intellectual property.

Old Dominion University established a separate Office of Research and charged the Interim Vice President for Research with the responsibility to increase current University research efforts and, of course, to promote focused efforts where the University can advance major research contributions with economic growth potential. The University certainly has a long track record of success in research including collaborative efforts with NASA, the Thomas Jefferson Lab, the Defense Department, and many more. Recent efforts include collaboration with the Eastern Virginia Medical School and the Center for Bioelectrics. The University is investing in the Office of Research's efforts to support the Grid and Cluster Computing Institute and the School Program Assessment and Research Center (SPARC) initiatives. Old Dominion University will continue to promote a greater research agenda and collaborative models that enhance knowledge growth and diffusion and promote economic development.

Old Dominion University remains supportive of the strategic commitment to sustaining and enhancing instructional quality. Targeted investment and budget resource allocation always utilize instructional quality as the premier principle in how we lead and guide the University. Budget allocations for FY2005 added new faculty in critically needed areas following the 2002 and 2003 general fund reductions across the Commonwealth. Old Dominion University certainly employs multiple strategies to ensure that these decisions promote the outcome of student learning. The University's high-quality faculty is evident in the frequency of recognition by SCHEV and in the fact that Old Dominion moved from the fourth to the third category of national rankings by the U.S. News and World Report. Numerous strategies including student assessment, learning communities, learning technologies, speak to the University's ongoing and strategic commitment to instructional quality. Re-accreditation illustrates our success in meeting this objective.

PROGRAM AND POLICY DIRECTIONS FOR 2004-2005

The Program and Policy Directions for 2004-2005 represent a number of significant initiatives which enhance the current programs and services of the institution and launch new activities in response to emerging opportunities as identified in the current strategic planning process. The scope of these directions is significant and represents the University's efforts to advance and improve the institution despite the impact of a constrained resource environment. Much of this has been done through the reallocation of existing resources. As indicated in the overview to this Budget and Plan, the University has focused its resources on ensuring the quality of instructional programs, building its research capability and enhancing direct service to students. Within this complex series of resource adjustments, the following Program and Policy Directions advance the University's mission and strategies.

- Implement the University's guiding principles in the budget planning process as follows: ensure the quality of instructional programs; improve direct services for students; continue implementation of the 2000-2005 Strategic Plan; recognize students' financial capabilities and limitations; reallocate or redirect resources, where possible in support of academic excellence; and, minimize the addition of other user and service fees to students.
- Define, discuss and publish the University's new five-year Strategic Plan articulating priority goals and objectives for increasing academic quality, sponsored research and economic development, graduate programming, institutional reputation and improve upon the campus environment, the integration of all academic and academic support services, community involvement and the quality of university life.
- Complete and execute plans for the relocation of three College of Health Sciences' academic departments and the dean's office from Spong Hall to the newly expanded Technology Building. A 22,304 square foot addition to the Technology Building is scheduled for completion in Fall 2005. As of fall 2005 all Health Sciences' departments and laboratories will be located in the 80,247 square foot facility.
- Increase the recruitment and retention of graduate students by: (1) providing more competitive levels of assistantship funds particularly in doctoral programs, (2) improving graduate student advising and support services, (3) establishing a University-wide plan and budget for program marketing and recruitment of high quality graduate students and (4) increasing the recognition of graduate faculty and students.
- Develop and propose a PhD program in English with an emphasis on Professional Writing.
- Ensure through detailed planning and coordination with current capital projects that

the University Theatre renovation is completed as scheduled and according to approved plans.

- Develop policies and programs within the College of Business and Public Administration that focus on the college's new mission statement that emphasizes global perspectives in business, ethics, and economic development.
- Achieve program approval for seven years from the Virginia Department of Education for all of the Darden College of Education's educator preparation programs.
- Continue all internal assessment programs that evaluate academic programs, insure a continuous improvement process and enhance the national reputation of our academic and research programs.
- Complete both preliminary and final architectural planning sessions for the new Physical Sciences II Building and complete the move of designated academic departments into the new Engineering and Computational Sciences Building.
- Simplify user access to University Libraries' resources and increase staff positions and funding to support a wider range of services associated with a research library.
- Further advance distance learning and extended education at Old Dominion University regionally, nationally and internationally, by diversifying instructional delivery modes with a focus on asynchronous delivery in order to expand the academic strengths of the University and its faculty.
- Grow partnerships and collaborative ventures with academic institutions, military (government) and industry to undertake academic initiatives and to develop, manage and disseminate knowledge products.
- Support the University's commitment to quality in research and instruction by promoting faculty expertise in the application of state-of-the-art technology that provides the highest quality academic degree program offerings.
- Increase conversion of international student applications to enrollment from 31% to 33% and halt the decline in international student enrollment following September 11.
- Continue to build on the Weekend College's Work and professional Studies Interdisciplinary Degree Program in the areas of curriculum development, applied research projects for students, and the proposed Center for the Study of Work.
- Develop and launch a web site highlighting articulation agreements with the Virginia Community College System and other public institutions.

- Continue to pursue the automation of placement testing to provide advanced feedback to new students prior to their advising appointment.
- Recruit a strong class of students for the Honor College, continue to improve the retention program designed for the honors students, and encourage and assist students in competition for national and international prestigious scholarships. In addition to Rhodes, Truman, Marshall, Mitchell, Gates and Udall scholarships, the Honors College will increase its efforts in securing Jack Kent Cooke graduate and undergraduate scholarships.
- Continue a high level of participation in the Career Advantage Program (CAP) by providing students with opportunities to explore career options, to experience the work place before graduation and to engage in decision making which will assist them in making the transition from Old Dominion University to employment, graduate school or military / public service.
- Motivate students to see the university as a seamless education opportunity with the potential for learning inherent in both curricular and co-curricular experiences, and to promote this learning through encouraging both active participation and reflection.
- Remove barriers and enhance the opportunities for student success and retention by creating partnerships with faculty and providing programs and services for their use.
- Provide health education designed to increase awareness of low and high-risk choices, especially those related to stress management, human sexuality, and alcohol and drug use.
- Provide students with opportunities for the development of social and leadership skills and for effective interaction with other individuals and groups.
- Provide additional opportunities for interaction among individuals of different cultures, backgrounds, orientations and abilities in order that they might develop an appreciation for each other, overcome stereotyped role restrictions and value cultural diversity.
- Promote a positive image of the University through quality communications, campus programs and community services involvement.
- Provide opportunities for the development of a sense of campus community and connection to the campus.
- Provide programs that support the development of life skills that enable students to deal with personal academic, career, interpersonal, athletic, and financial issues.
- Implement the next phase of web-based business and administrative services for improving responsiveness to student, faculty, and staff needs.

- Touchnet Marketplace Applications (E-Check, E-Bill, Cashiering)
 - Academic Department Toolbox (suite of web-based forms and procedures)
 - Modules for MyODU Portal
 - Conversion from SSN to University Identification Number (UIN)
 - Diplomas On Demand (In-House Printing and Transmittal)
 - Financial Aid's Phase II Services
 - Student Collections/Accounts Receivable Restructuring.
- Implement new services and enhancements to improve cost effectiveness of operations, respond to new compliance requirements, and opportunities for service improvements.
 - Governmental Accounting Standards Board 39 Reporting
 - Voice Communications (Call Response, Automated Attendant Features)
 - Consolidate Housing Services and Residential Life
 - Digital Copy and High Speed Printing
 - Expanded Financial Reporting
 - Small, Women-Owned and Minority (SWAM) Outreach and Reporting
- Adjust Policies, Procedures and Services to Reflect New and Expanded Academic Support needs.
 - Complete Degree Audit
 - Improve Graduation Process
 - New On-Line Services (Student e-Portfolio, Course Content Management and On-Line Testing)
- Develop High Performance Computing Initiative in support of Instruction and Sponsored Research.
 - Extend National Lambda Rail to Hampton Roads Point of Presence
 - Initiate Initial Phase of Hampton Roads Grid
 - Initiate Initial Phase of Campus Grid
- Initiate Private Sector Phases of the University Village.
 - Lease and build out retail along Monarch Way
 - Begin Hotel Project
 - Develop first Office/Research Building
 - Complete land assembly and begin construction of Neighborhood Shopping Center
 - Initiate Affinity Housing land assembly
- Initiate and/or Complete Priority Capital Projects Involving New Construction and Renovations.
 - Complete Pre-Planning and Initiate Design for the Batten Arts & Letters Building Renovations
 - Coordinate City of Norfolk/University Improvements such as 43rd Street, 43rd Street Extended, and Off-Street Parking
 - Begin Design/build parking structures on 43rd Street and north of the Ted Constant

Convocation Center

- Initiate Design and Construction of the Student Recreation Center and Improvements to Athletic Facilities
 - Complete Gresham Hall Renovations and Design Summer '05 Renovations to Whitehurst Hall
 - Update Student Housing Market Demand Study and Initiate Planning/Design for Next Phase(s) of Student Housing.
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- Initiate a formal resource evaluation/financial analysis process for assessing the effectiveness and efficiency of current resource allocations and tracking proposed outcomes for reallocations/future allocations. Update the institution's financial plans and resource models.
 - Continue the enhancement and support of the major principles and assumptions currently utilized in administering the athletic program.
 - The principle of academic integrity will continue to be applied to athletic programming decisions in order to ensure that the educational values, practices and mission of Old Dominion University determine the standards by which the intercollegiate athletic program is conducted.
 - The principle of selective excellence will continue to be applied to athletic programming decisions in an effort to ensure the quality of the intercollegiate athletic program.
 - The men's and women's basketball teams will continue to strive for national recognition and excellence.
 - The sports listed as Tier II and Tier III sports will adopt immediate goals of being consistently successful on a Conference and regional level and the long-term goal of consistent national recognition.
 - Old Dominion University will make a good faith effort to comply with Title IX regulations and to promote affirmative action goals in such areas as hiring, promotion, training and general work environment.
 - The Old Dominion University Intercollegiate Foundation will continue to pursue its goal of funding scholarships for all Intercollegiate sports at the NCAA limit.
 - The plans to continue the expansion and quality of Intercollegiate Athletic and Recreational Sports facilities are exciting and completion of the projects planned for the next year should enhance the ability at Old Dominion University to continue its athletic success and to significantly expand the Recreational Sports program.
 - Along with quality facilities the importance of recruiting and retaining a quality athletic

coaching and professional staff must be recognized and funded. Toward that end, funds to attract quality personnel to open positions along with funds to upgrade compensation for quality professionals the University needs to retain are critical to program success.

- Providing quality facilities, attracting a strong professional staff and the recruiting of quality student-athletes are the three top priorities for athletic success. Obtaining scholarship dollars to attract quality student-athletes is a critical part of our strategy.

MAJOR ACCOMPLISHMENTS IN 2003-2004

The University has accomplished many objectives in the 2003-2004 academic year. The following summary highlights a few of the major ones.

- Fall 2003 enrollment of 20,802 was the largest in the University's history and represented a 3.5% increase over fall 2002 enrollment.
- FY 2003 research expenditures from grants processed through the Old Dominion University Research Foundation (for university units) amounted to \$29.6 million. This represents a 1.86% increase over the previous year's grant activity. College research expenditures are as follows: Arts and Letters, \$708,063 - down 15.79%; Business and Public Administration, \$660,407 - up 23.05%; Education, \$2,545,423 - down 11.46%; Engineering and Technology, \$13,886,385 - up 13.72; Health Sciences, \$48,798 - down 10.94%; Sciences, \$10,196,805 - down 7.59%; and, Other, \$1,545,615 - up 3.19%.
- The following degrees were awarded by the colleges in Academic Year 2003:

COLLEGE	BACHELOR'S DEGREES	MASTER'S DEGREES	C.A.S. DEGREES	DOCTORATES
ARTS & LETTERS	664	60		4
BUSINESS	551	242		5
EDUCATION	357	629	5	6
ENGINEERING	218	183		19
HEALTH SCIENCES	292	116		2
SCIENCES	363	80		31
UNIVERSITY TOTAL	2445	1310	5	67

- The College of Arts and Letters celebrated the 26th Annual Literary Festival entitled "Sounds that Mean" with over 3,000 students and community members attending the week long festival with 14 events.
- The College of Arts and Letters held the Seventh Annual Film and Video Festival, "Stranger than Fiction: Framing Reality on Film and Television. Twenty eight films and

events were a part of the festival.

- Established the Institute of Jewish Studies and Interfaith Understanding. A minor in Jewish Studies was also approved and implemented.
- The College of Arts and Letters coordinated nine new exhibitions at the University Art Gallery and produced two new plays *Venus*, directed by Erlene Hendrix, and *Cyrano de Bergerec* directed by Thadd McQuade. Over 10,000 attended various performances at the theatre.
- The Economics Club of Hampton Roads now has 309 individual and corporate members. The January forecasting luncheon drew 400 people. The list of distinguished speakers for FY 2004 included Thomas Donaldson, Professor, the Wharton School; Itaru Shimazu, Dean of Graduate School for Social Sciences and Humanities, Chiba University, Japan; Admiral Stansfield Turner, Former director of the CIA; Mark Zandi, nationally known economist with Regional Financial Association; Thomas C. Schievelbein, President, Northrop Grumman Newport News; Lynn Martin, former U.S. Secretary of Labor and Congresswoman from Illinois; Maja Wessels, President, Honeywell Europe; Jeffrey Sonnenfeld, Associate Dean of Executive Programs, Yale University; and Ned Davis, founder Ned Davis Research , Inc., a leading independent institutional investment research and advisory firm.
- The College of Business and Public Administration's Executive-in-Residence Speaker Series featured Rick Conrad, Vice President Northeast Region, Verizon Wireless; Lance Anderson, President and COO, NovaStar Financial; Tony Nicely, President, Chairman, and CEO of GEICO; and Conrad Hall, President and CEO of Trader Publishing. Each event of the Executive-in-Residence speaker series is attended by well over 100 business students and the speakers have a chance to meet with students during a question and answer discussion period.
- The Center for Real Estate and Economic Development (CREED) released its 2003 Market Survey at the 2004 Market Review, which was attended by more than 400 real estate professionals. A local real estate developer and Old Dominion University alumnus, Bob Stanton, gave a \$1.5 million planned gift, matched by a donation by Frank Batten, to establish the Robert M. Stanton Chair in Real Estate and Economic Development and to support CREED.
- The College of Business and Public Administration published its 2004 State of the Region Report which compared the Hampton Roads economy with other regions, reported on private social services, military retirees in Hampton Roads, research and development at Eastern Virginia Medical School, subsidization of new housing and commercial developments, the consolidation of public services, and considered the impact of state mandates on the region.

- The Department of Urban Studies and Public Administration completed a successful re-accreditation visit from the National Association of Schools of Public Affairs and Administration for the Masters of Public Administration degree program.
- The Darden College of Education achieved continuing accreditation status from the National Council for the Accreditation of Teacher Education (NCATE) for all of the college's educator preparation programs.
- The following programs were re-accredited by their professional accrediting agencies: Master of Science in Counseling from the Council for the Accreditation of Counseling and Other Related Educational Programs (CACREP), Master of Science in Speech and Language Pathology from the American Speech-Language and Hearing Association (ASHA); Sports Management undergraduate and graduate programs from the North American Society for Sport Management (NASSM) and the National Association for Sport and Physical Education (NASPE).
- The Frank Batten College of Engineering and Technology completed an Accreditation Board for Engineering and Technology (ABET) Self Study on five academic programs scheduled for re-accreditation and in September 2003 was evaluated by ABET. The draft report was received in December and a response was mailed to ABET in January. Final accreditation results are expected in August 2004.
- The American Society of Engineering Management (ASEM) has certified the Master of Engineering Management (MEM) program. This program is one of the first three in the nation to become certified as part of a newly instituted ASEM program.
- The Virginia Modeling, Analysis and Simulation Center (VMASC) was awarded a contract worth approximately \$10 million by the U.S. Joint Forces Command to support the command's modeling and simulation efforts. The contract, valued at \$2.3 million in its first year, has a total of \$9.9 million if all three options are exercised.
- The Civil and Environmental Engineering Department implemented a new online Coastal Engineering Certificate Program (CECP). The purpose of the CECP is to provide practicing engineers the opportunity to study Coastal Engineering via distance learning technology at their place of work, home or selected sites.
- The Stiffler Chair was created in Biological Sciences after receipt of an anonymous gift of one million dollars in honor of Robert Stiffler.
- A new Ph.D. program was established in applied experimental psychology.
- Valuable new research resources were added to the University Libraries collection: the Web of Science, BIOSIS Previews, LexisNexis Academic, and JSTOR Arts and Sciences III Collection electronic databases. These electronic databases offer access collectively to

over 18,000 scholarly journals in a variety of research areas.

- Serials Solutions, an electronic serials management system, was implemented by the University Libraries and has significantly improved patron access to electronic and print journals and reduced staff time in processing patron requests.
- Library faculty provided in-depth consultations, and workshops on newly acquired research resources, and continued an instructional program focused on graduate students and faculty research needs. Over 11,500 participants attended 422 sessions - a 9% increase over last year's instructional activities. Instructional sessions ranged from workshops on electronic journals to specialized workshops such as "Plagiarism: Understanding, Detecting, and Preventing It" for faculty and "Online Searching with Smart Words - the World of Subject Headings, Descriptors, and Online Thesauri" for graduate students.
- Distance Learning entered into a partnership with the state of Illinois and opened a new TELETECHNET site at Moraine Valley Community College (southwest of Chicago) that is one of twelve distinguished Vanguard community colleges in the country.
- Higher Education Centers, through a variety of technological and traditional delivery means, provided access to some 24% of the University's total enrollment for the year.
- Academic programs delivered to military sites by Distance Learning were reviewed this year by a Military Installation Voluntary Education Review (MIVER) team chartered by the American Council on Education. At the conclusion of the review the University was awarded commendations by the review team for its innovative programs, curriculum compliance with professional standards, student support services, and library services provided in support of our academic programs.
- Distance Learning completed a \$953,000 grant funded project through Northrop Grumman Corporation that produced eighty four hours of SCORM-based instruction for the Joint Forces Staff College. The project improved staff expertise in the development of SCORM learning standards which are critical to the development of future educational products for the military's web based learning programs.
- A contract was negotiated for new satellite space segment for the TELETECHNET network, which achieved a significant savings for the program, with improved satellite space segment, coverage and bandwidth.
- Distance Learning assumed operation of the National Technological University control system, which provides network control over a system of satellite uplinks at 25 major universities around the country and over 500 downlink locations.
- Distance Learning collaboratively produced a multimedia knowledge product with Dr.

Katherine Kersey featuring 101 positive principles of discipline as taught and applied in the Darden College of Education's Early Childhood Education program and Child Study and Development Centers. There is significant interest in the CD-ROM, DVD and VHS product line from childcare providers, educators, and parents.

- The Office of Graduate Studies established a Graduate Student Information System within BANNER that will lead to more reliable data on graduate admissions, student assistantships, tuition waivers and support from funded projects. Benchmarks were also established for assessment and comparison of the quality of ODU graduate programs to peer and higher tier institutions. Graduate characteristics such as (1) number of semesters to comprehensive exams, (2) graduation rates, (3) drop-out rates, (4) number of years to graduation, (5) publications, (6) national awards and (7) post-doctoral placements will be used in future assessment studies.
- The Office of Graduate Studies provided more assistantship funds to be used in offering more competitive "packages" to recruit higher quality students into doctoral programs, established higher expectations and criteria for certification of graduate faculty through a new set policies and review, and initiated a more rigorous review criteria for changes to existing programs and the proposal of new graduate degree programs, curricula and courses.
- The Career Management Center offered a variety of career related programs and events to students and alumni. Over the past year 242 professional seminars, classroom presentations, and special programs were conducted with attendance exceeding 8,000 participants. Topics included resume and cover letter writing, job search strategies, networking, how to work a job fair, interviewing techniques, and others requested by faculty or student groups, including residence halls, fraternities and sororities, student chapters of professional groups and athletes.
- The Career Management Center completed a major renovation of their office space, the most significant being the creation of the Cyber Career Center. The Cyber Career Center is a fully mediated training and conference facility. Flexible seating and mediated equipment allow for group presentations and teleconferences in both boardroom and classroom style. Once students are familiarized with the technology they can access job postings, sign up for interviews, inquire about upcoming events, and research employers from anywhere at any time. The system is open to Distance Learning students and ODU Alumni and provides full services through dedicated web page access for career information and services.
- Mainly through faculty leadership, extensive marketing and subsidy of innovative short-term programs, International Programs experienced a 33% increase in study abroad participation. Over 200 participated in this year's foreign travel activities.
- The Council on International Initiatives completed a three-year plan "Accelerating

Internationalization at ODU: The Next Phase 2003-2006.” The plan focuses on growing six areas of international activity: study abroad, international student recruitment and admission, faculty and curriculum development, funding initiatives and demonstrating statewide and national leadership.

- The Weekend College Program in collaboration with the College of Arts and Letters developed and implemented the Work and Professional Studies Program. This interdisciplinary degree, with a concentration in work-related issues, is designed for returning adult students and uses a combination of weekend and technology delivered instruction.
- The Office of Admissions registered the third-largest freshman class in University history for fall 2003 with 2,067 students. In addition, the staff registered the second-largest number of transfers since 1985 with 1,565 students.
- The Office of Admissions increased its yield rate for accepted students by 6 percent. During the year, it initiated a personalized e-mail system, allowing information to be sent to specific groups of students, and also began E-postcard communication with prospective students.
- The Office of Admissions hosted its fourth annual Scholarship Day for more than 350 outstanding high school students and their parents.
- The Office of Community Relations provided leadership for a successful 2003 Founders’s Day, which honored 12 alumni and community leaders, and also organized the annual Lamberts' Point Summer Program, which provided recreational and educational opportunities for more than 125 children.
- The Office of Community Relations established a Community Service Committee, which will undertake campus/community projects, including a Neighborhood Clean Up. It also organized the Martin Luther King/Emancipation Proclamation Day, which attracted several hundred people.
- The Office of Governmental Relations coordinated a campaign that saw the President and the Vice President for Institutional Advancement meet with more than 110 members of the General Assembly. It also coordinated a successful statewide legislative effort aimed at elevating base adequacy for the University to 85 percent over the next biennium.
- The Office of Governmental Relations served as the campus coordinator for a number of visits from legislators, legislative committees, the SCHEV Board, various cabinet secretaries and federal officials. In addition, it tracked nearly 3,000 pieces of legislation during the General Assembly session and played a significant role in amending bills to better suit Old Dominion University and higher education.

- The Office of Licensing, in conjunction with the athletic department, expanded the University's presence in the retail marketplace to 84 locations, including seven distance learning sites. Recorded retail sales for 2003-04 were at their highest three-quarter point in history (\$898,666) as of March 31. The staff expects to reach the \$1 million mark in sales for the first time.
- The Office of Licensing was nominated for the 2003 National Synergy Award by the International Collegiate Licensing Association for its innovative approach to advancing a licensing program.
- The Office of Media Relations coordinated an effort to place faculty experts on more than 50 radio and television interviews in Baltimore and Washington, D.C., media outlets during the sniper trials. The professors were also quoted in the New York Times, Los Angeles Times, New York Newsday, Seattle Times and Washington Times, as well as in stories distributed by the Associated Press and other news services, such as CNN and ABC.
- The Office of Media Relations coordinated a number of successful university placements in *The Chronicle of Higher Education*, including two Old Dominion University academic courses listed in its ASyllabus@ section and ODU's management of the Blackwater Ecologic Preserve in its AReview@ section.
- Opinion pieces written by Old Dominion's president, two vice presidents, administrators and faculty members appeared in *The Washington Post*, *Richmond Times-Dispatch*, *Virginian-Pilot* and *Daily Press*, while more than 10 faculty members were featured on the statewide radio program "With Good Reason."
- The offices of University Marketing and Media Relations developed reputational announcement cards for the College of Engineering and Technology (Wright Flyer achievements), College of Business and Public Administration (Stanton Chair in Real Estate), College of Sciences (Van Orden selection as physics fellow) and the College of Arts and Letters (English Department achievements) and distributed to counterpart deans and department chairs at 260 doctoral universities.
- The Office of University Marketing established a branding committee that created graphics, visual and editorial guidelines for the University community to ensure better consistency and clarity in all internal and external messages. The office also played a significant role in the banners placed on Hampton Boulevard and with University displays located at the Norfolk Airport, Newport News-Williamsburg Airport and the Ted Constant Convocation Center.
- The Office of Military Affairs served as liaison in dealings with senior Department of Defense officers to further academic and research opportunities, and coordinated

numerous visits by senior military officials.

- The Office of Military Affairs ensured that the AShips to Sea@ graduate program continued during and after Iraq war military operations. Old Dominion remains the only school with a live TV program to Navy vessels overseas. Also, the office provided administrative leadership to the Navy Nuclear Officer Graduate Program, coordinated new partnerships with Supreme Allied Commander-transformation, Defense Acquisition University, the Naval War College, the Naval Medical Center, Portsmouth. Additionally, the office began partnership talks with the Naval Postgraduate School in Monterey and with Navy officials in the San Diego area.
- The Monarch Copy Center served more than 16,000 customers and produced over 2 million copies in the first nine months of the 2003-04 fiscal year.
- The Office of University Events showcased the “International University” by assisting the Physics Department in submitting a winning bid to host the International Physics 2009 Conference. The office also coordinated the first of the International Forum series, The Japan Forum, the September 11 commemoration and the Veterans’s Day Ceremony, and assisted Army/Navy ROTC units with the Run for Freedom.
- The Office of University Events planned events that emphasized the academic quality of the University, such as the opening of the Center for Bioelectrics, the creation of the Stiffler Chair in Horticulture and Botany, the inaugural ODU Research Day, the President’s Lecture Series, the Blue Crab Bowl, the National Geographic Society Geography Bee and fall 2003/spring 2004 commencements.
- The Office of Publications received a Crystal Award of Excellence for its production of Quest magazine—the highest honor awarded any entry in any category—from the National Communicators Association of Arlington, Texas. The staff also captured an Award of Distinction, the second-highest honor, for its Admissions View Book.
- The Office of Publications is responsible for the online versions of Courier, Quest and Old Dominion University alumni magazine, and produced more than 200 promotional materials that recruit students, promote academic programs, support fund-raising goals and provide information to a variety of constituents.
- The Office of University Relations produced 12 issues of *The Courier*, a newspaper for faculty and staff, and three issues of Old Dominion University alumni magazine, which won an Award of Distinction from the National Communicators Association of Arlington, Texas, based on editorial content and design. It also produced the annual “Year in Review” publication, a “Campus Facts” brochure, two semester events calendars and the annual University Video.
- The Office of Photography covered more than 450 events and activities on and off

campus and provided photos for a variety of external publications, including newspapers and magazines.

- Student Services provided an extensive and diverse array of outreach programs through our Personal, Community and Academic Issues Series as well as in response to requests from student groups and classes.
- Student Services implemented assessments for approximately 90% of all programming in Student Services.
- Student Services achieved a 99% approval rating for academic advisor service and a 97% approval rating for PREVIEW orientation.
- Student Services provided employee recognition to division employees including a stress-free zone program for faculty, staff and students.
- Student Services increased the number of new students registered with Disability Services from 119 in 2002 and 144 in 2003.
- Student Services served an 18% increase in students for health clinical visits in the first 8 months of the fiscal year.
- Student Services received full 3-year reaccreditation of the Student Health Services from the Accreditation Association for Ambulatory Health Care and scored 100% in the laboratory on all proficiency testing challenges.
- Student Services received two grants to support Health Education for the Great American Smokeout and a Virginia ABC College Community Partnership Grant to reduce underage and high risk drinking also received a grant to the Women's Center for sexual assault programs.
- Student Services continued work on rescue of failing developmental math students by intervention counseling and tutoring, resulting in the salvation of 50% of those who would have failed Math 097 or 098.
- Student Services enhanced spirit, pride and tradition through various projects from "theme nights" at the basketball games, to Spirit Fridays.
- Student Services successfully held Homecoming concert in the new Ted Constant Convocation Center with over 3000 people in attendance.
- Monarch Maniacs contributed to increased school spirit and attendance at games.
- The Greek community membership increased over 14% from Spring 2002.

- Student Services supported the production of *Willow Song: In Memoriam* along with providing training and support to the actors on how to handle questions about abusive relationships.
- Produced four Heritage Month/Seasons months devoted to educating the ODU and surrounding community about the accomplishments and history of the Asian American, Latino/Hispanic, Natives American and the GLBT cultural groups with over 1,000 participants.
- Student Services infused cultural performances and ethnic food into Mainstreet organization fair.
- Student Services recognition was received for commuter programs for the fifth consecutive year from the American College and Personnel Association.
- Student Services, in conjunction with the Offices of Administration and Finance, assisted in the planning for the construction of new residence halls and a Greek Row to be located in the university village.
- Student Services supported the Men's Center Without Walls to assist in the retention and graduation of male students, the most at-risk population.
- Student Services provided consistency and responsiveness in enforcing community standards by increasing numbers of students through judicial affairs.
- Women's sailor Anna Tunnicliffe captured her second straight ICSA women's singlehanded National Championship, and finished fourth at the US Olympic trials.
- Former sailor, Charlie Ogletree qualified for the US Olympic team for the third straight time.
- The Field Hockey team won the CAA title for the 12th time and reached the NCAA Regional Finals.
- Women's basketball captured their 13th straight CAA title and reached the NCAA Tournament.
- Men's soccer reached the NCAA tournament for the second straight year as an at large team and advanced to the second round. At one point in the season (October) ODU ranked as high as second nationally. Trevor McEachron was the CAA Defensive Player of the Year and earned first team All American honors, while scoring machine Attila Vendegh earned second team All- American honors.

- In tennis, Nataly Cahana is currently ranked 29th nationally, while Izak van der Merwe is ranked 18th nationally in singles. Izak and his doubles teammate Zoltan Csanadi are ranked 6th nationally.
- Men's basketball enjoyed their first winning season (17-12) since 1999, reaching the CAA semi-finals.
- Pitching sensation Justin Verlander broke both ODU's and the CAA's all-time strikeout mark. He now has 341.
- Sue Wosczyzna continues to lead ODU lacrosse in scoring. She was the NCAA scoring champ last year at 6.42 points per game.
- ODU women's golf played their first season of competition this year.
- Men's basketball's Alex Loughton was named to the Division I - AAA athletic director's Academic Hall of Fame.
- ODU hosted the Division I NCAA Women's Basketball Mideast Regional tournament, March 28 and 30, hosting Louisiana Tech, Duke, the University of Minnesota and Boston College. The attendance of 7,703 for Sunday's semifinal games was the second highest regional attendance for the 2004 NCAA tournament.
- The ODU women's basketball team led the conference in attendance, while men's basketball finished third in attendance. Overall, the women's team placed 21st nationally in attendance.
- 15 Old Dominion University men's and women's basketball games were televised and 5 tape delayed. (One national game - ESPN; 9 regional games - Comcast; 5 local - Cox 71, Raycom WTVZ, an additional 5 games were televised tape delay on WHRO.)
- The athletic department in conjunction with University licensing has promoted logo sale merchandise, resulting in over \$1 million in sales for the first time in University history.
- 53 student-athletes (19%) are on the Fall Semester Dean's List.
- The combined Fall 2003 GPA of all student-athletes is 2.76 (women 2.91 and men 2.64)
- The Office of Computing and Communications Services (OCCS) managed the University's entry into the Mid-Atlantic Terascale Partnership which was formed to sponsor the location of a critical National Lambda Rail (NLR) node in the Washington, D.C. area. The NLR is a major initiative of U.S. research universities and private sector technology companies and provides a national scale infrastructure for research and experimentation in networking technologies and application. In addition, OCCS jointly

led the creation of the Virginia Optical Research Technology Exchange Consortium to extend the NLR connectivity to Hampton Roads. From this extension, the Office has negotiated a rate structure and business plan for the initial segment of the region's computational grid, Eastern Lightwave Internetworking Technology Enterprise (ELITE).

- OCCS provided oversight of the planning, design and installation of major IT infrastructure projects and upgrades. These included:
 - Designed and implemented the voice, data, and cable TV infrastructure for the University Village
 - Provided high speed connectivity to the Center for Quantitative Fisheries Ecology
 - Implemented free space optical (laser) network connectivity for the Bioelectric Lab located in the Norfolk Public Health Building near EVMS
 - Connected the Langley Full-Scale Wind Tunnel to the University network
 - Moved connectivity for the Center for Advanced Engineering Environments to the Peninsula Workforce Development Center
 - Upgraded servers providing file services to the Northern Virginia Center, GIS services, tape backup capabilities, Institutional Development, email services, video streaming services, and several utility services.
- OCCS focused considerable resources on complying with best practices and Commonwealth standards for IT Security and Disaster Planning & Recovery. These efforts were effective during the preparation and recovery operations for Hurricane Isabel. Other IT Security and Disaster Planning & Recovery efforts included:
 - Middleware project with the development and implementation of MIDAS (Monarch ID and Authorization System). MIDAS is a meta-directory providing integration between various systems, such as the University Portal, Course Management System, Administrative System, Web Environment, and other systems.
 - Identified and implemented SPAM control for the University mail system.
 - Initiated a physical facilities security project to establish campus-wide guidelines and solutions using the integration of video and electronic controlled card systems. The Engineering and Computational Systems Building will be the first building using the established guidelines and system.
 - Enhanced Disaster Recovery site through the upgrade and replacement of servers.
- OCCS planned and implemented the move to the Engineering and Computational Systems Building. This significant relocation of the computing and communications lab in Hughes Hall necessitated the redesign and upgrade of the campus fiber and network infrastructure to support the relocation of services, coordination of the move of the data center over several weekends, and leveraging the equipment budget, including negotiating agreements for several technology procurements.
- OCCS provided the technical leadership and resources in the implementation of the

University Portal system. These efforts included:

- Negotiated the purchase and implementation of email integration with the Portal.
 - Developed integration with Blackboard
 - Developed integration with Leo-online.
 - Developed integration with University News System
 - Developed integration with University Announcement and Event System
 - Developed integration with MIDAS.
- OCCS developed a new course evaluation system, providing students online access to take the evaluations and online reports for faculty, department chairs, and college deans. Other significant new or upgraded service initiatives included:
 - Implementation of Touchnet Payment Gateway providing online credit card payment for students.
 - Continued development of Banner to eVA (the Commonwealth's Internet Procurement System) interface providing leadership for all universities using eVA.
 - Upgraded Banner to version 6.
 - Upgraded the Admissions Graduate Application Processing System.
 - The Finance and Controller's Office met Commonwealth Management Standards for Decentralization, for the twelfth consecutive year, including a prompt pay ratio of 99.98% of vendor payments made within Commonwealth guidelines.
 - Office of Finance developed and implemented tools and procedures to allow in-house processing of Lockbox payments. The application uses Banner security, contains multiple edits, and interfaces into Banner payment application.
 - Office of Finance incorporated use of new Information Technology specialist position to address the needs for new reports, process improvements and IT support in the Office of Finance. Developed and implemented new tools and procedures to enhance tuition refund audit process. As a result, refunds were completed 3 weeks earlier than in prior semesters. Increased participation in Direct Deposit program to 84% for full-time employees and 49% for part-time employees. Successfully completed all reconciliations, schedules, and certifications required by the Commonwealth in a timely manner.
 - Successfully implemented State income tax withholding for the out-of-state employees of TELETECHNET USA.
 - Absorbed many technical functions that were previously performed by OCCS technical staff, due to the implementation of Banner and the job execution that has been shifted to operational areas.
 - Office of Finance initiated efforts with the ODU Foundations to design a framework to

expedite implementation of GASB 39 for the fiscal year ended June 30, 2004.

- Customer Relations successfully deployed the “myODU” web portal in a production environment and completed phase one of the portal project. The portal is key to unifying the digital assets of the University and creating a central connection point for the campus community. Major accomplishments as a part of this project included: hardware and software installation; an evaluative process and needs assessment through surveys and focus groups; a branding, design and marketing initiative which included awareness campaigns, demonstrations and events; the establishment of a privacy and security policy; the development of use cases for recording business case requirements; single/same sign on protocol; transitioning Leadership Team from implementation group to an Advisory group; writing a regular column in the Courier ; planning long and short-term strategies.
- Customer Relations responded to over 229,000 customer service requests from students, parents, faculty, staff, alumni and other customers. Service delivery methods continue to expand, via interpersonal contact, telephone response, voice announcements, individual alerts and notifications, web navigation and guidance, information brokering, complaint management, forms distribution, policy clarification of procedures, individual and broadcast e-mail and participation at outreach events. The continuing shift in service demand toward a web-based self-service model enabled staff resources to be better focused on customer satisfaction. A recent informal survey of student customers indicated that 97% of the requests for service information from Customer Relations staff met or exceeded the customer needs.
- Customer Relations completed the successful transition of the University Operator from the Office of Computing and Communications Services to the Office of Customer Relations. The physical relocation has assisted the switchboard operation through an improved understanding of service functions, the delivery of the Administration & Finance telephone protocol, the revamping of the automated (voice) attendant, providing staffing support during shortages, and with advance knowledge of anticipated service events.
- The Department of Materiel Management began implementation of the eVa end-to-end procurement system on February 1, 2003. Since that time this department has trained 122 new eVa end users and implemented eVa in 10 departments. New business processes were developed in coordination with the Finance Department resulting in improvements in administrative efficiency and accountability. User groups were developed to acquire input from eVa end users, which continually improves functionality, business rules and processes. Due to daily and ongoing communication and information exchange with the Department of General Services, the University has been granted complete autonomy in program administration, including agency setup and security; **a first in Virginia**. In addition, due to full compliance and close working relationships with the State, the 1% transaction fee for exempt purchases has been

waived for the University.

- Materiel Management dramatically improved the Contract Administration program by developing a new detailed policy and procedure to ensure contract compliance on all university contracts. The policy included the development of a “ticker file” which identifies all contracts, renewal options, contract value, and contract administrator information. The process also ensures that the contract administrator database is current, that surveys are completed to ensure customer satisfaction prior to renewal, and that contracts do not expire without appropriate notice. The procedure also includes an audit program to ensure ongoing contract compliance and contract administrator performance.
- The property control process was re-engineered during the past fiscal year. All fixed asset information was reviewed and updated to ensure an accurate inventory database and a biennial fixed asset inventory was completed. On July 1, 2003, the controllable asset limit was increased from \$2000 to \$5000, reducing the inventory by 40%. Modifications have been identified to review and remove depreciated assets from inventory during the next fiscal year. 2000+ computers and monitors were transferred for disposal avoiding hazardous waste and database security issues. Two surplus sales were held which resulted in \$5,211.88 of revenue.
- The University improved its Small Women and Minority-Owned Business (SWAM) spend from 7% to 12% during fiscal year 2004. New report processes and formats have been developed to accurately report SWAM spend and improve SWAM participation in the future. Quarterly SWAM reports were developed and submitted to the state accurately and on time. The Department participated in several SWAM outreach programs during the year and plans to host a SWAM Outreach Vendor Fair during the next fiscal year.
- The Department of Human Resources implemented PeopleAdmin, a web-based electronic recruitment and selection process, including training of staff. This implementation went live on September 2, 2003 and all classified and wage positions are now filled using this system. During this time frame, 125 positions were posted, 90 managers were set up with hiring accounts, and 2,059 applicants applied via the system, time to complete a search was reduced by 7 days. Managers were surveyed in December 2003 for feedback and reactions were positive. Approximately 70% said the process was faster, easier, and less cumbersome. Old Dominion University was the first university in Virginia to purchase the product, and several schools have followed suit.
- Human Resources provided regular training for supervisors and employees on HR functions, policies and procedures, to include the on-going development and implementation of e-learning modules. In addition, Human Resources:
 - Upgraded PeopleTrak learner management system for more effective data

- management of training programs.
 - Implemented an e-learning module on Performance Management.
 - Conducted 5 sessions of Employee Responsibility Training and 2 sessions of Supervisor Responsibilities Training.
 - Conducted 9 sessions of Performance Management Training for supervisors.
 - Conducted sessions on Conflict Resolution, Grievance Procedure, and 6 sessions on customer relations training.
 - Conducted Leadership and Management Development Certificate (LMDC) Program, which resulted in 36 graduates. Also conducted special LMDC for Distance Learning Site Directors with 29 graduates.
 - Delivered four training sessions to offsite employees and two Monarch Moments were delivered on Performance Management and Situational Leadership.
 - Developed and presented four sessions on writing effective Employee Work Profiles for managers
 - Implemented learning contracts in all LMDC 2004 modules to improve transfer of learning from classroom to work environment.
- Human Resources assessed the quality of HR customer service by conducting a web-based survey, compile and analyze the results, and use the results to enhance service delivery. Continue to support campus-wide customer relations initiatives in partnership with the Marketing Council. Analysis indicated that majority of respondents were very satisfied with the level of service from the department. Areas of improvement were noted and functional managers are making adjustments in service delivery based on the feedback. Human Resources' Liz Newberry received the 2003 Administration & Finance Gazelle Award.
 - Human Resources continued to educate employees on their benefits through the release of Benefits 101 and assist them in managing their benefits, as well as delivered it. The Department managed a number of significant Commonwealth and University adjustments in employee benefit programs, including:
 - Conducted successful health insurance open enrollment with 700 employees taking action.
 - Completed thorough review of the Tuition Assistance Program and made recommendations for future administration.
 - Delivered the best-attended Benefits Fair with 690 attendees.
 - Conducted open enrollments for legal resources, long-term disability and flexible spending accounts.
 - Delivered VRS/Social Security Pre-retirement seminar.
 - Updated benefits section of web page to improve links to VRS, DHRM and vendor sites
 - In process of administering ORP Open Enrollment for 600 faculty that concludes May 14, 2004.

- Human Resources completed the classification system for 992 classified positions to the Standard Occupational Classification codes; reviewed more than 250 classified Employee Work Profiles and made recommendations regarding role titles, pay actions, FLSA status, and appropriate qualifications; and completed final phase of Pay Band One position salary review for alignment with market rates and communicated data to appropriate budget unit directors.
- The Facilities Management Department planned and oversaw a number of important, smaller renovation projects during the compressed time period of Summer, 2003. These projects included the Perry Library Megalab (General Student Computing Lab), the University Housing Phase I (Rogers) project, and a number of relocations necessary to initiate the initial General Obligation Bond Projects.
- Facilities Management coordinated the many in-house and consultant-directed planning studies, including current/projected space needs analyses for the instructional and research programs, Webb University Center, traffic and parking, and recreational/athletic facilities. This information and recommendations from these studies were utilized in a three-day charette conducted by the Department and Ayers Saint Gross involving representatives from all areas of campus, civic associations, city officials, and alumni through which the University updated the 1995 Master Plan.
- Facilities Management provided the primary leadership in the design and construction management of the Bioelectric Lab Project (Phase I), the newly renovated Alumni Facility, the buildout of the new Campus Police offices in the University Village, the Engineering & Computational Sciences Building, and the Technology Building. In addition, the Department has provided program planning leadership for the new Physical Sciences Building, Phase II, the Chemistry Lab Renovation, and Batten Arts & Letters Building Renovation. In addition, the Department has provided on-going assistance with the development projects in the University Village.
- The severe weather experienced in Hampton Roads has substantially increased the number of degree days over last year and commodity prices have increased in all areas, yet the increased costs of utilities has been minimized to 7.5%. This has required considerable load shedding, monitoring of usage, and other proactive efforts by the Department's new Utility Engineer.
- Facilities Management has expanded the campus's recycling program to all facilities and promoted a number of initiatives necessary for the "greening" of the campus. The Engineering & Computational Sciences Building will be the first Leadership in Energy and Environmental Design (LEED) certified building on a college campus in the Commonwealth.
- The Environmental Health and Safety Office developed a Storm Water Pollution Prevention Program. The program involves public education and outreach efforts, illicit

discharge detection, construction runoff controls, post construction controls for new development and redevelopment, and a pollution prevention operations and maintenance program.

- The University experienced a 40% reduction in the number of compensable workplace injuries, and the Return to Work Program was successful with 124 days logged for light/restricted duty. The Environmental Health & Safety Office rolled out two new safety training programs, which addressed the most prevalent causes of accidents. A web site and e-mail address devoted to the University Safety Committee were established to inform the university community about the purpose of the safety committee and provide a means of contacting the committee with individual safety concerns.
- The Environmental Health and Safety Office developed an Asbestos and Lead Management Plan and oversees all asbestos and lead based paint related work, such as inspections and abatement activities. The program is in the early stages of development, but many accomplishments were made, including the establishment of in-house abatement teams, awareness training, asbestos tracking mechanism, and a work permit system.
- Public Safety, in cooperation with Tidewater Community College, incorporated many changes in the TCC security contract and it has improved the effectiveness and efficiency of the overall operation.
- Public Safety moved into a new location on Monarch Way in the University Village and the Communication Center was moved without interruption. The presence of the Public Safety in the Village has been met with a favorable response by the students and has added to their sense of security. Additional security officers have been added to patrol on and around the village to ensure that the students and new tenants will feel secure.
- Public Safety received several grants for equipment, replacement of older radar units, DUI enforcement and a DMV grant for child safety seats.
- During the recent Terrorist Threat Conditions (Code Orange), Public Safety implemented appropriate procedures, added additional patrols on and around campus until the threat condition was lowered.
- The Office of Risk Management helped to implement an agency-wide program to emphasize the benefits of "light duty" for employees who have been injured in the workplace. These and other efforts to improve the Worker's Compensation Program resulted in a 31% decrease in total cases involving days away from work, a 41% decrease in total days lost to work injuries, and a 43% increase in total light duty days used.
- Risk Management was instrumental in recovery efforts and documentation of losses in

the aftermath of Hurricane Isabel. With the help of several departments and agencies, the office investigated the losses both on main campus and at the Langley Windtunnel site. After determining the extent of insured damage, each owning entity compiled their loss data under our direction, and the claims were later combined into two large claims. These were presented to the carriers within 30 days of our receiving the documentation, and the amount of both claims exceeded \$940,000.00, the largest claim ever filed in the history of the University.

- The Fire Safety Department was intricately involved in the move of the Public Safety Department to its new headquarters in the University Village. All fire and security alarms fed into various receiving equipment in the old Public Safety building. Each alarmed building/site that was connected had to be reconfigured to be compliant with the new digital alarm receiving equipment to be installed. This was done in a timely manner, and there was a seamless transition.
- The Office of Financial Aid met office deadlines for early awarding of upcoming year's aid, beat last year's first award letter mailing date by one day (March 2) and peer institutions by approximately three weeks, notified all freshmen eligible for endowed/annual scholarships before established target date of May 1.
- Financial Aid provided outreach coverage at all open houses, recruitment functions, high schools, at all Preview events, during the busiest financial aid processing season ever.
- Financial Aid continued to utilize technology to streamline operations and reduce costs. Developed a more efficient processing method for unique TELETECHNET requirements using digital sender. Incorporated new federal options such as electronic promissory notes and electronic loan counseling. Developed and adapted new forms associated with aid processing and regulatory requirements. Successfully used new scholarship database for Endowed candidate pool rosters. Created an electronic process to print Perkins Promissory note (not supplied by the Banner Administrative System). The TELETECHNET counseling team has accomplished a 98% satisfaction rate from site administrators and students.
- Financial Aid supported Admissions Scholarship/Recruiting efforts and the University Scholarship Competition as well as the WOMENgineers initiative. Provided support and data to Development Office for Scholarship campaigns by college and overall, and data and analyses to Enrollment Management Committee. Served on Admissions Advisory Committee and convened a scholarship Continuance Policy Committee to formalize merit scholarship renewal policies.
- Financial Aid demonstrated professional commitment through service on a number of VASFAA committees (as chair, contributing member), presentations at VASFAA conferences, member of the SCHEV Financial Aid Strategy Team, the Direct Loans

Coalition Governmental and Vendor Relations Committee, and COD implementation committee.

- Financial Aid balanced federal programs within established time frames with US Department of Education agencies, met all federal and state reporting mandates. This means that over \$60 million was reconciled to the penny. Accomplished through tremendous effort and constant vigilance. There have been no audit comments.
- Financial Aid transitioned a number of Banner processes previously controlled by Technical staff in OCCS to Technical Operations team (Functional) as well as the Counseling Team, Assistant Director and the University Scholarship Coordinator in the Financial Aid Office. This transfer of responsibility has resulted in both increased efficiency and significantly increased technical-skill demands on the Financial aid staff involved.
- In the TELETECHNET arena, between 40 - 50% of financial aid recipients enroll simultaneously at the site (or other) community college. The ODU financial aid counseling team designated to serve TELETECHNET students must recalculate aid eligibility each semester based on this concurrent enrollment. The ODU financial aid office processes aid for both the ODU enrollment and the Community College enrollment. In 2002-03, this totaled 3,700 non-ODU hours enrolled.
- The Registrar's Office deactivation of the interactive voice response system known as "LEO" was met with resounding silence. The plug was pulled, money was saved and there was no interruption of service to students.
- The 120-page "Schedule of Classes" was re-named the "Guide to Enrollment" and reduced to a 40-page booklet serving as a resource for calendar and exam schedule information as well as policies, procedures and handy information for students as they enroll in classes. Considerable savings were accomplished by this change.
- Faculty loaded grades through the Banner secure process during the fall semester as required by the Provost. The process made an incredible positive impact in the Registrar's Office by eliminating the constant flow of paper based grades, reducing data entry errors, vastly improving the speed with which students were able to obtain final grades and improving general customer satisfaction, both internally and externally.
- Automation of grade forgiveness and other processes in the Registrar's Office will be complete in the spring semester. This single process will save approximately 120 person hours each semester, including summer sessions.
- Responsibility for maintenance of curriculum rules, Banner course catalog, prerequisite and co-requisite rules has transferred from the Assistant Vice President for Academic Affairs to the Registrar's Office. The process will make maintenance of rules at the

catalog and course section much more direct and allow the office to be responsive to needs as they are identified through the scheduling and registration processes.

- The Registrar's Office developed a "Graduation Status" web page to provide ready information to students who are pending or have been awarded degrees. Links to the commencement office and other pertinent sites is also displayed, centralizing some graduation/commencement service information for students.
- In collaboration with the Graduate Dean, the Registrar's Office is developing a process that will be in place for Summer/Fall 2004 registration to identify non-degree students who are exceeding the maximum number of credits permitted prior to admission to degree seeking status. The process is to "warn" students initially, then in a second phase, to stop them from continuing registration. This is being done in order to comply with University Catalog policy for graduate students. In addition, the office worked with graduate program staff to begin development of the graduate assistant tracking forms available in Banner.
- The Registrar led a University-wide committee to eliminate use of the social security number as the primary University identifier. Generation of a new University Identification Number to be used by all faculty, staff and students in all university systems will be accomplished by early May, 2004. The office directed the development of policies for University collection and use of the Social Security Number as well as use of the University Identification Number.
- The Registrar's Office signed an agreement with the National Student Clearinghouse to shift verifications of enrollment and degree verification to the Clearinghouse in all but exceptional circumstances. This change better serves students who need verifications that are now available to them 7 days a week, 24 hours a day.
- The Registrar's Office signed an agreement with the Veteran's Administration to begin using the "E-Cert" process for active duty military and dependents who must certify their enrollment to the VA. This process reduces the need for VA entitled students to physically visit the Registrar's Office for service.
- The Registrar's Office provided Family Educational Rights and Privacy Act training for Distance Learning Site Directors and other offices as requested.
- The Registrar's Office supported Previews through "hub" approach by sending staff to serve as satellite "registrar's offices" at various campus locations. This service is strongly desired by the Colleges and Preview staff and viewed as an essential service provided by the Registrar's Office.
- The Audit Office has completed three scheduled audits, completed fieldwork on two scheduled audits, while three other scheduled projects are in process to be completed by

the end of the fiscal year. In addition, the Office completed two major special request projects, resulting in reports, and three smaller special projects so far this year. The Office made regular use of its automated work paper system Audit Leverage.

- Audit Office staff members are currently serving on a number of committees and groups around the University, such as the Portal Advisory Committee, SSN Committee, etc. providing advice up front on projects and promoting resolution of various issues around the University. Greater emphasis has been placed upon not only assuring compliance, but also improving efficiency and effectiveness in daily operations of various functional units on the campus.
- Staff members have been very involved in local, state and national audit-related organizations. Jim Harris has been elected as president of the local Institute of Internal Auditors chapter for FY '05, and Glenn Wilson as treasurer. Deane Hennett has been elected as incoming president of the College and University Auditors of Virginia for the next two years. All of these provide Old Dominion University with positive, high-level visibility.
- The University Card Center continued expansion of the Monarch Plus program on and off campus with twenty private businesses participating and 5500 account holders depositing over \$760,000 year to date including 450 faculty and staff members and over \$100,000 in monthly transactions. Total deposits YTD have exceeded last full year's totals by over 33% to date. In addition, the Center worked cooperatively with other campus operations to address conversion from a SSN-generated identification card to a new University ID Number with its implementation to begin this summer.
- Mail Services handled over 760,000 pieces of outgoing mail this year while successfully handling at least that many pieces of Campus Mail as well while adding to the number of on and off campus deliveries.
- Webb University Center in cooperation with OCCS and Monarch Dining Services expanded the new 'Cyber Cafe' to include the Cyber Loft in the North Mall area. This space has created a new and active location for students at all hours of the day and night. Late night operations of Webb Center have expanded to midnight during the week with expanded hours of Starbuck's, as well.
- Auxiliary Services staff worked with Sasaki Associates and the campus community to develop a Feasibility Study for Webb Center's future and changing needs through renovations and additions. The Offices of Career Management, Disability Student Services, Internal Auditor, and Alumni Services were successfully relocated within and without Webb Center.
- Webb University Center continued to serve as the Campus living room hosting over 6900 meetings and over 274,000 participants as well as thousands of visitors each week

in the busiest building on campus.

- Parking and Transportation continued the successful operation of our Hampton Roads Transit agreement with 1575 bus passes issued and over 35,000 riders. Sold over 15,500 student decals and over 2490 faculty and staff decals this year for a total increase of over 5% from the previous year.
- Parking Services has successfully completed brick repairs to the 43rd Street garage after years of negotiations with contractors and lawyers, as well as added nearly 90 additional parking spaces to Lot 42 near Whitehurst Hall to address the increased demands for residential parking there.
- Parking Services worked with Carl Walker, Inc. to evaluate and develop parking and traffic strategies in order to update the University's Traffic & Parking Master Plan. Worked with the University Village to adapt operations and permits to work with their resident population and restricted parking systems.
- Housing Services continued to address the changing needs of our campus community by working cooperatively with the University Village Apartments and housed record numbers of students on campus as well as nearly 100 students in the Radisson Hotel for the entire Fall Semester and their successful return to campus housing for the Spring Semester. Managed major renovations to Rogers Hall improving the look and feel of this older facility and developed ongoing major renovation plans for Gresham Hall and future developments for the years ahead. These renovations have been greatly appreciated by students, staff and parents alike. In addition, it managed and implemented a new set of return housing priorities which will accommodate all incoming new Freshmen who request Housing prior to May 1, 2004.
- Housing Services successfully managed the transfer of maintenance and house keeping staff to report through Facilities Management and coordinated many aspects of the University Village communications and resolutions of the first year experience.
- Whitehurst Cafeteria was renovated with over \$180,000 of improvements to implement a new "Real Food On Campus" look and excitement to the board program on campus. It has resulted in an increase of over 25% from last year and a growth of nearly 15% in voluntary meal plans as well.
- Dining Services overall served a total of over 1 million customers this year through cash and board operations and an additional half-million customers in catering with total sales exceeding last year's by over 12.5% and surpassing \$4 million through February. The two Directors of Catering shared in the first MVP awards as presented by the Department of Institutional Advancement.
- The University Bookstore continues to grow in sales and services with total sales

exceeding \$6.5 million already this year an increase of 14.4% and increased clothing sales of over 37% to over \$400,000 this year. The Bookstore also managed the Monarch Shop at the Ted Constant Center and grew sales by 23% to over \$34,000 this year, and worked with Faculty Senate to develop a Bookstore Advisory Committee which will work to improve communications and relationships on campus.

- The Ted Constant Convocation Center entered into its second year of operations this year. With thousands of issues, decisions, details of operations under our belt, the year has run very smoothly. To date, 113 major events have been hosted in the arena with attendance totaling over 159,000 patrons. The Convocation Center hosted a wide variety of entertainment including CAA Tournament basketball, NCAA women's quarterfinals, Harlem Globetrotters, the Virginia Symphony Spotlight Series with BB King, Peter Cetera, Kenny Rogers and kd Lang, 3 Doors Down, Cedrick the Entertainer, Clifford the Big Red Dog, Charlie Brown Christmas Show, Chris Rock, Good Charlotte, the Philadelphia 76'ers, Sesame Street Live, Commencements, Va Tech vs. ECU basketball, many religious services, TalkFest and more.
- Both Housing Services and Dining Services demonstrated effective coordination and management of Hurricane Evacuation plans for nearly 200 residential and international students and their temporary accommodations at Longwood University to remain 'high and dry' during and after Hurricane Isabel.

FACULTY AWARDS AND NATIONAL RECOGNITION

Special Recognition Awards for Faculty

RAVINDRA P. JOSHI, professor of electrical and computer engineering, was selected for the A. Rufus Tonelson Faculty Award for 2004. The award, given by Old Dominion University, recognizes exceptional performance in teaching, research or service.

ANATOLY RADYUSHKIN, professor and eminent scholar of physics, was named a Virginia Outstanding Scientist of 2004. The award, given by the Science Museum of Virginia and the Office of the Governor, honors scientists who have made a recent contribution to basic scientific research extending the boundaries of any field of science.

CHARLES E. WILSON, JR, associate professor of English, was selected as a 2004 SCHEV Outstanding Faculty Award Winner. The SCHEV Outstanding Faculty Awards are one of the Commonwealth's highest honors for faculty at Virginia's public and private colleges and universities. The award recognizes superior accomplishments in teaching, research, and public service.

Faculty Awards and Honors

JOHN A. ADAM, professor of mathematics and statistics, was recognized along with Princeton University Press by the Association of American Publishers for the Outstanding 2003 Publication in Mathematics and Statistics for the book he authored, "Mathematics in Nature."

TOM ALLEN, JR., associate professor of political science and geography, received a Fulbright to the University of Turku in Finland. He taught and researched "Teaching Geographic Tools for a Wireless World: A Comparative Analysis of Timberlines from North American and Fennoscandia."

RICHARDEAN S. BENJAMIN, associate professor of nursing, was appointed to the Board of Commissioners of the Commission on Collegiate Nursing Education.

THOMAS F. CASH, professor of psychology, was elected as a Fellow of the American Psychological Society.

SHARON R. DAVIS, instructor of occupational and technical studies, received the Service Award from the Virginia Chapter of Delta Epsilon Chi (marketing education and fashion honorary) for serving as state advisor.

WALTER F. DEAL III, associate professor of occupational and technical studies, received the Iota Lambda Sigma Honor Society in Workforce Development Raymond L. Christensen Lifetime Achievement award.

JOHN DOUKAS, professor of finance, received the 2002 Southern Finance Association best paper award in corporate finance for his paper "Analyst Coverage, External Financing, and Investment Opportunities."

GARY R. EDGERTON, professor of communication and theatre arts, received the 2004 Scholarly Award from the Governing Board of the American Culture Association for outstanding contributions in American Cultural Studies.

ELIZABETH F. GILES, senior lecturer of physical therapy, was appointed by the American Physical Therapy Association Board of Directors to a three-year term on the APTA Committee on Cultural Competence.

SANGITA GOPAL, assistant professor of English, received a Senior Scholar Fellowship from the American Institute housed at the University of Chicago. The award is given to U.S.-based scholars who are doing research in India and provides a six-month period of travel and research to India.

ADOLPHUS C. HAILSTORK III, professor and eminent scholar of music, received the American Society of Composers, Authors and Publishers (ASCAP) Award.

FANG Q. HU, professor of mathematics and statistics, was elected a member of AIAA Aeroacoustics Committee and will attend the committee meeting at the AIAA/CEAS Aeroacoustics Symposium in Manchester, United Kingdom in May 2004.

LUISA IGLORIA, associate professor of English, was First Prize winner in the 2003 Meritage Press annual poetry contest for her poem, "Beginner's Luck." She is a finalist for the 2003 Dorset Prize in poetry and the Larry Levis Editors Prize. Igloria won Third Prize in the 2003 Philippines Free Press Annual Literary Awards for her poem "Mandorla." She received a Pushcart Prize nomination from Runes Poetry Review for the poem "Tree of Watchfulness" and a 2003 special mention in the Pushcart Prize Anthology: Best of the Small Presses for the short story "Wedding Night." Igloria received a partial fellowship award to the Summer Literary Seminars in St. Petersburg, Russia in summer 2003.

ANDREY R. KASPAROV, associate professor of music, received the American Society of Composers, Authors and Publishers (ASCAP) Award.

BETSY KENNEDY, senior lecturer of exercise science, sport, physical education, and recreation, has been elected to a three-year term as a board member of the National Council for Therapeutic Recreation Certification.

BERHANU MENGISTU, professor of urban studies and public administration, has received a Fulbright Senior Specialist grant in public administration to Zaporozhye State Engineering Academy in the Ukraine. He will lecture on public budgeting, finance and government reform and will help graduate students with professional development in their various fields.

SUJATA MOORTI, associate professor of women's studies, was awarded an honorable mention from the Gustavus Myers Center for the Study of Bigotry and Human Rights for her book "The Color of Rape: Gender and Race in Television's Public Sphere."

STEPHEN OLARIU, professor of computer science, received the Best Paper Award (with H. Bae) for "Design and Evaluation of a Fuzzy Logic-based Location Management Method for Wireless Mobile Networks" in Proc. 4th International Workshop of Mobile Computing, Rostock, Germany.

JAMES C. OLESON, assistant professor of sociology and criminal justice, was selected as a U.S. Supreme Court fellow for 2004-05.

WILLIAM R. PETERSON, assistant professor of engineering management and systems engineering, was elected as a Fellow of the American Society for Engineering Management, and he received the Mel Baker Award from the Engineering Management Division of the American Society for Engineering Education, awarded annually for service to the division and to engineering management education.

STACEY B. PLICHTA, associate professor of community and environmental health, was appointed to a three- year term on the American Public Health Association's Committee on Women's Rights.

GHAITH A. RABADI, assistant professor of engineering management and systems engineering, participated in the NASA Faculty Fellowship Program. His research presentation at this program was among the top six finalists in the Best Research Presentation Competition.

SHERI REYNOLDS, associate professor of English, was the 2003 recipient of the Mary Frances Hobson Prize for Distinguished Achievement in Arts and Letters. The award is given annually to an author from the region.

JOHN M. RITZ, professor of occupational and technical studies, was appointed to the Technology Education Advisory Council of the International Technology Education Association. He also received the Outstanding Leadership Award from the International Technology Education Board of Directors and the Epsilon Pi Tau Laureate Citation, International Honor Society for Professions in Technology. Ritz and technology education faculty members Walter Deal, Hassan Ndahi, and Philip Reed received the award for the Outstanding Technology Education Program from the Council on Technology Teacher Education.

JANIS SANCHEZ, professor of psychology, received the APA, Division 45, Society for the Psychological Study of Ethnic Minorities: 2003 Outstanding Lifetime Contributions to Service Award.

BRIAN SILBERMAN, assistant professor of English, received the Pinter Prize for Drama for his play, "Manifest."

TOM SOCHA, associate professor of communication and theatre arts, received the 2003 Bernard Brommel Award for Outstanding Scholarship or Distinguished Service in Family Communication from the National Communication Association.

MONA P. TERNUS, assistant professor of nursing, received the Air Force Commendation Medal (second oak leaf cluster) for meritorious service as Chief, Plans and Programs, International Health Specialist Program, Office of the Surgeon General, Headquarters, U.S. Air Force.

JAY WALLACE VAN ORDEN, professor and eminent scholar of physics, was named a Fellow of the American Physical Society.

ALICE WAKEFIELD, associate professor of early childhood, speech language pathology and special education, received the Virginia Council of Teachers of Mathematics William C. Lowry College Teacher of the Year Award.

DAVID WARD, instructor in public administration, received an honorary Ph.D. in Science from Capitol College in Laurel, Maryland for contributions made to the college and to the field of information science.

BUDGET SUMMARY

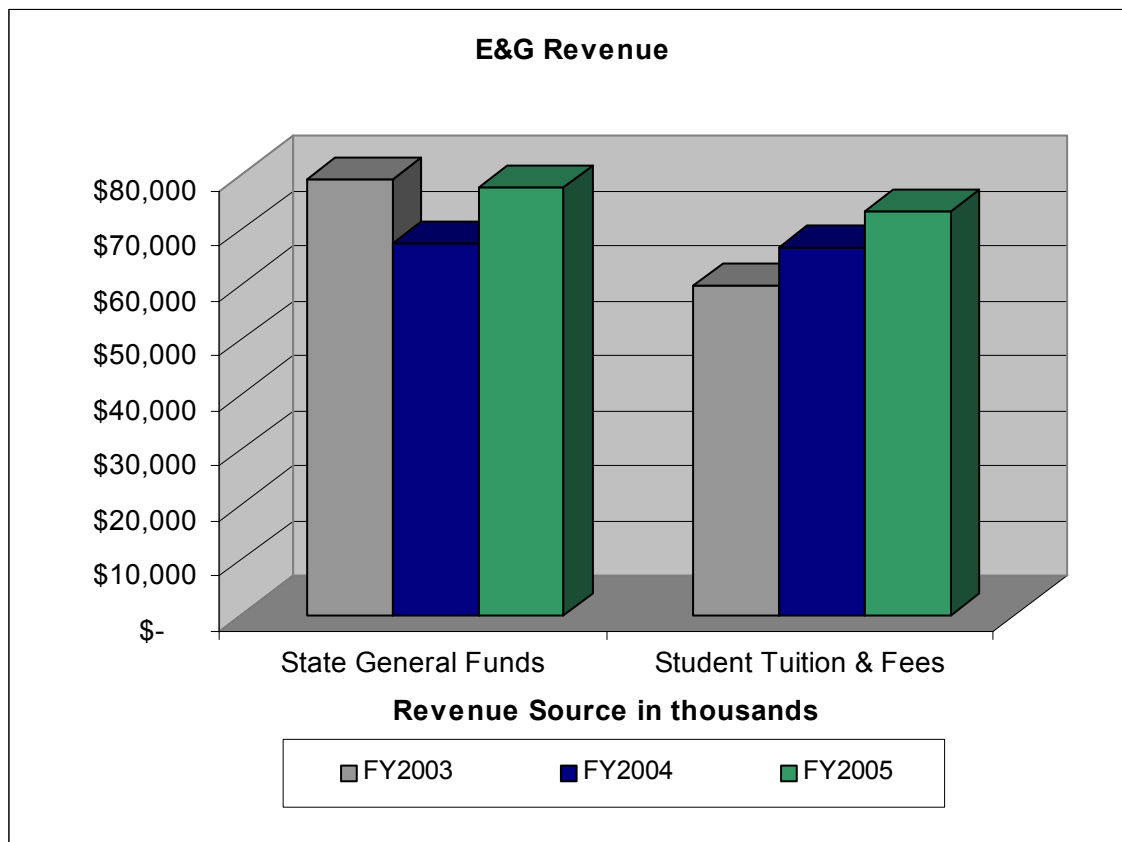
This section provides an overview of the University's 2004-2005 operating budget. Some significant elements in the proposed plan are presented below.

- The budget is based on conservative assumptions related to enrollment projections, revenue calculations and expenditure estimates.
- The budget balances revenues and expenditures within the University's Educational and General programs and other operating funds and contributes approximately \$1.1 million to fund balances in the Auxiliary Services area. This fund balance contribution is consistent with planning for the use of these resources to accomplish future initiatives in that area. Adequate reserves are provided within the budget to address changes in key planning assumptions.
- As approved by the Board of Visitors at the April, 2004 board meeting, tuition and mandatory educational fees for Virginia undergraduates will increase by 6.9 percent for full-time Virginia undergraduates and 4.3 percent for out-of-state undergraduates. Likewise, the auxiliary student fees, and room and board charges were increased slightly to cover the salary, health-care benefits, indirect cost adjustments and inflationary costs. Auxiliary fees increased to \$62, a 4.1 percent increase, and room and board costs increased \$166, a 2.9 percent increase. In total, tuition, fees and room and board for full-time Virginia undergraduates increased by \$506, a 4.8 percent increase.

Tuition and fees increased approximately 2.9 percent for in-state graduate students, and 4.3 percent for out-of-state undergraduates and 4.7 percent for out-of-state graduates. The increases in tuition were necessary to cover operating expenses and salary and benefit requirements.

The proposed expenditure budget for 2004-2005 for the total University is \$280.7 million, an increase of 6.8 percent over the original 2003-2004 operating budget. This overall increase is primarily attributed to the combined effects of increased state funding and tuition increases, anticipated expenditures in increased student loan funds, an increase in grant activity, and Auxiliary Services (University Village debt service and parking and student recreation center initiatives). The budget consists of the following components: the Educational and General Programs budget, the Auxiliary Services budget, grants and contracts, gifts and discretionary, scholarships, and student loan funds/direct federal lending. The Educational and General Programs budget, which includes both general and nongeneral funding sources, is composed primarily of expenditures and revenues in the Instructional Programs.

The E&G budget revenue mix over FY2003 to FY2005 is illustrated by the chart below demonstrating the dramatic shift in the University's E&G revenue mix as a result of the Commonwealth's funding actions.



As noted in the graph, general fund support for the Educational and General programs (excluding state financial aid) decreased from \$79.0 million to \$67.5 million in FY04 and will now increase to \$77.7 million in FY05.

Student tuition and fee revenue increased from \$61.3 million in FY03 to \$68.5 million in FY04, and to \$73.3 in FY05 --- a cumulative increase of \$12 million. The University will earn approximately \$4 million more in tuition and fees for FY2005. Based on conservative budget decisions, the revenue generated by the Commonwealth funding increase and the tuition and fee increase was used for the following purposes:

- \$5.0 million for salary increases for full-time employees and part-time faculty, graduate assistants and hourly staff;
- \$1.0 million in a University-wide salary adjustment pool to address market alignment, compression, equity, and retention issues, etc., for full-time faculty, staff and administrators;
- \$3.0 million for additional faculty positions and additional staff support positions in several departments and operations, graduate assistantships and scholarships, resources to address cost increases in library subscriptions, utilities,

disability services, and TELETECHNET site lease costs, and technology enhancements and upgrades to support the campus grid, web services, desktop replacements, and copying and printing services;

- \$2 million in one-time institutional initiatives (student retention, admissions) pending the completion of our strategic plan update for base funding allocations.

Auxiliary Services include activities such as Webb University Center, student housing, dining services, parking and Athletics. The proposed Auxiliary Services budget for 2004-2005 is \$39.6 million. The addition of the \$1.1 million in auxiliary funds balances will be held in reserve to comply with the State Council of Higher Education (SCHEV) guidelines on maintaining adequate reserves for operating, renewal and replacement and major renovations and program expansion.

The following table summarizes the 2004-2005 expenditure budget (in millions) and the percentage of change from 2003-2004 (**excluding the University's related foundations**):

	2003-2004	2004-2005	% Change
Educational & General Programs	\$140.2	\$146.0	4.1%
Auxiliary Services	\$ 39.4	\$ 39.6	0.3%
Grants & Contracts	\$ 13.4	\$ 15.7	17.0%
Gifts & Discretionary	\$ 4.3	\$ 4.7	9.0%
Scholarships & Fellowships	\$ 15.9	\$16.7	4.9%
Student Loan Funds	\$49.5	\$58.0	17.2%
Total University Budget	\$262.7	\$280.7	6.8%

The University also benefits from the activities of four affiliated nonprofit foundations. These are the Old Dominion University Intercollegiate Foundation, the Old Dominion University Educational Foundation, the Old Dominion University Research Foundation and the Real Estate Foundation. In addition, the Old Dominion University Alumni Association provides significant support to the University. While these foundations and the Alumni Association are not under the administrative control of the University, they do provide critical support to the institution through their independent efforts.

- The Old Dominion University Intercollegiate Foundation is primarily dedicated to raising funds to support athletic scholarships.
- The Old Dominion University Educational Foundation is a charitable organization that actively seeks private and corporate support for the

educational mission of the University.

- The Old Dominion University Research Foundation aids the University in its research mission by assisting faculty in pursuing funded research and administering grants and contracts once they are awarded.
- The Old Dominion University Real Estate Foundation is responsible for land and real estate acquisitions.
- The Old Dominion University Alumni Association provides services to the University's alumni and supports the mission of the University with the assistance of former students.

During the past year, the four foundations and the Alumni Association have made important contributions to the fulfillment of the University's mission. The University's relationship with these affiliated organizations has a significant impact on future development.

CHAPTER 2
FY2004-2006 ACTIONS OF THE GENERAL ASSEMBLY

As a result of the actions taken by the Governor and the General Assembly in the 2004 session, the University's Educational and General fund appropriation increased from \$138.6 million in 2003-2004 to \$151 million in 2004-2005. The operating budget allocation addresses the long standing funding issue of base adequacy and hopefully future funding appropriations will continue to promote the base adequacy goal.

The following table outlines the budget outcome and details of the Educational and General Operating Budget for the 2004-2006 biennium as authorized by the Governor and the General Assembly in the 2004 session and highlights the funding appropriated to the University for 2004-2005, the first year of the biennium.

Budget (in thousands)	General (State)	Nongeneral (Tuition/Fees)	Total
Fiscal Year 2003-2004 Appropriation	\$69,930	\$68,667	\$138,597
Base Operating & Enrollment Growth Funds	\$7,073	\$4,651	\$11,724
State Support for 3% Faculty Increase	\$618		\$618
Operations & Maintenance Engineering & Computational Science Building	\$171		\$171
VITA Saving & Worker Comp Premiums	(\$34)		(\$34)
Reduction in State Support for International Maritime Ports & Logistics Management Institute	(\$22)		(\$22)
Fiscal Year 2004 - 2005 Appropriation	\$77,736	\$73,318	\$151,054

UNIVERSITY'S OPERATING, FINANCIAL AID AND CAPITAL BUDGET APPROPRIATIONS

The major highlights of the approved operating and capital budgets for FY2004-2005 are described in the following narrative.

Salary Increases

The State budget includes funding for merit-based salary increases of 3.00 percent for state classified employees, faculty and hourly staff effective November 25, 2004. The Appropriations Act has planned the requirement to cover 45% of these increases from NGF. The University will allocate sufficient funding to support an additional 1.5% merit increase for faculty. In addition, the Commonwealth has retained the health care

insurance changes of FY2004 with the goal of managing costs in an era of escalating health care increases. The plan options and features introduced last July 1, 2003 and continued for FY2005 are designed to balance adequate coverage, accessibility, utilization and costs.

Base Budget Adequacy & Enrollment Growth

The State budget provides the University with \$7 million in FY2005 and \$11 million (\$4 million additional new base funds) in FY2006 for base operating and enrollment growth. These state general funds together with University budget planning and tuition setting for the upcoming fiscal year enables the University to respond to positively to a long standing list of institutional needs. The University is appreciative of the Governor's and General Assembly's commitment to higher education funding challenges.

Enrollment Capacity Partnership with Virginia Community College System

Targeted funding for the University's enrollment capacity initiative was not factored into the Commonwealth's appropriations. Again as described in Chapter 1 of this Operating Plan & Budget, the University had submitted a strategic proposal to help the Commonwealth address statewide enrollment demands.

Technology Fee

The 2004-2006 Appropriations Act states that institutions of higher education are now authorized to make the technology service fee authorized in Chapter 1042, 2003 Acts of the General Assembly, part of ongoing tuition revenue. Such revenues "shall continue to supplement technology resources at the institution of higher education." At the April Board of Visitors meeting, a tuition and fee recommendation continued the implementation of the fee at the current level.

Student Financial Aid

The Governor's budget recommended an increase of \$438,034 for financial aid at ODU bringing the appropriated total to \$9.6 million.

General Funding per In-State Student FTE

A preliminary analysis of the 2004-2005 general fund appropriation per in-state, full-time equivalent student reveals that Old Dominion University continues to receive less general fund support than all other doctoral institutions except George Mason University. The following analysis includes agency appropriations only. It does not include central appropriation amounts for classified salary increases or the student financial assistance appropriation.

COMPARISON OF GENERAL FUNDING PER VIRGINIA FTE STUDENT (2004-2005)			
Institution	General Fund *	2004-05 Projected In-State Biennial FTE Enrollment	GF per FTE
UVA	\$119,801,166	13,742	\$ 8,718
CWM	\$ 39,244,721	4,782	\$ 8,203
VPI	\$145,043,495	18,194	\$ 7,972
VCU	\$147,346,765	19,172	\$ 7,686
ODU	\$ 77,735,768	12,669	\$ 6,136
GMU	\$ 98,247,636	17,824	\$ 5,512

* Per Budget Appropriations

Tuition and Fee Policy

The Commonwealth's budget also amended the tuition and fee policy for higher education. Section 4-2.01 (b) of the Appropriations Act and as modified by the budget conference committee establishes a total non-general fund revenue cap which cannot be exceeded. The adopted budget also includes a prohibition to increase out-of-state undergraduate enrollment as a percentage of total enrollment if the current percentage exceeds 25 percent. Budget policy language in the Appropriations Act also establishes an intent to fund in-state students at 67 percent of the cost of their education. The budget allows increases in mandatory non-E&G fees up to 5 percent annually. Old Dominion's Board of Visitors has approved a tuition and fee policy that increases in-state undergraduate tuition and fees by 6.9 percent. Consistent with the budget priorities described earlier, great consistency and balance were factored into the effort to sustain the University's budget requirements and ensure students' financial accessibility.

The tuition and fee recommendations approved by the Board of Visitors in April comply with the tuition and fee guidance set forth by the General Assembly. The following table shows Old Dominion University's 2004-2005 tuition and fee charges in comparison to the other Virginia doctoral institutions.

FULL-TIME RESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (FY2004-2005)

Institution	Tuition & E&G Fees*	Total Auxiliary Fees	Tuition & Fees	Room & Board	Total
CWM	\$4,385	\$2,711	\$7,096	\$6,066	\$13,162
UVA	\$5,243	\$1,357	\$6,600	\$5,960	\$12,560
VCU	\$3,821	\$1,317	\$5,138	\$6,920	\$12,058
GMU	\$3,984	\$1,464	\$5,448	\$6,041	\$11,489
ODU	\$3,272	\$1,996	\$5,268	\$5,706	\$10,974
VPI	\$4,826	\$1,012	\$5,838	\$4,288	\$10,126

FULL-TIME NONRESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (FY2004-2005)

Institution	Tuition & E&G Fees*	Total Auxiliary Fees	Tuition & Fees	Room & Board	Total
UVA	\$21,343	\$1,357	\$22,700	\$5,960	\$28,660
CWM	\$19,191	\$2,711	\$21,902	\$6,066	\$27,968
VCU	\$15,985	\$1,317	\$17,302	\$6,920	\$24,222
GMU	\$14,393	\$1,464	\$15,857	\$6,041	\$21,898
VPI	\$15,569	\$1,012	\$16,581	\$4,288	\$20,869
ODU	\$12,643	\$1,996	\$14,639	\$5,706	\$20,345

* Includes the technology fee.

Equipment Trust Fund

The 2004-2006 Equipment Trust Fund provides for allocations totaling \$52 million annually statewide to purchase technology and other equipment. Old Dominion's share of this allocation is approximately \$3.5 million for each year of the biennium compared to \$2.4 million in FY2004. The funds will be used to support technological initiatives such as student computer lab upgrades, communications systems enhancements, obsolete instructional equipment and faculty and staff workstations.

Capital Outlay

Maintenance Reserve Funds

A total of \$50 million in general funds was originally appropriated statewide in the previous biennium to fund repairs aimed at maintaining or extending the useful life of a facility, such as roofs, heating and cooling, and electrical systems. Old Dominion received \$1,475,487 in general funds in FY2001 and \$737,744 in FY2002 pursuant to a statewide 50% reduction imposed by Governor Gilmore. Unfortunately, the institution's allocation of maintenance reserve funds was reduced further to \$625,294 in FY2003

originally and then cut another 50% to \$312,647. The FY2004 allocation is \$318,672.

The executive and legislative biennium budget development process recognized the need for statewide investment. The Governor's FY2005 budget included \$638,528, while the House proposed \$1.9 million and the Senate proposed \$1,153,766. The final approved budget includes \$500,000 for the University from a \$20 million annual statewide appropriation.

New Capital Projects

The Commonwealth's 2004-2006 Budget includes capital budget initiatives largely dependent upon the University's nongeneral funds to enhance operations and quality of life. Plans are proceeding and the projects are as follows:

RECOMMENDED CAPITAL BUDGET PROJECTS

	<i>GENERAL FUNDS BONDS</i>	<i>NONGENERAL FUNDS BONDS/CASH</i>
<i>2004 - 2006 Biennium</i>		
43rd Street Improvements		\$ 1,020,869
H&PE Building	\$ 3,518,000	\$ 12,982,000
Land Development w/ City of Norfolk		Language
Expand Teletechnet at VCCS	\$ 4,573,000	
Equipment for Technology Building	\$ 1,741,000	
Fire Sprinkler Systems	\$ 1,475,000	
Indoor Tennis Center		\$ 4,000,000
Elizabeth River Waterfront		\$ 2,941,000
Expand Athletic Facilities		\$ 5,736,000
Village Parking Garage		\$ 8,168,000
49th Street Parking Garage		\$ 6,441,000
Land Acquisition		\$ 2,000,000
<i>Biennium Total</i>	<i>\$ 11,307,000</i>	<i>\$ 43,288,869</i>
<i>Biennium GF & NGF Total</i>		<u><u>\$ 54,595,869</u></u>

CHAPTER 3

2004-2005 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES

The University's 2004-2005 Educational and General budget is based on the strategic program priorities that follow. The funds appropriated by the General Assembly for the 2004-2006 biennium were earmarked for continuation of services coupled with latitude in increasing tuition and fees. The Commonwealth's budget investments consistent with the higher education base adequacy funding model will enable allocations for long standing University needs. Principally, the University will allocate funds for instructional quality investments and faculty/staff compensation adjustments that were not possible over the last two biennia. Together with modest tuition and fee increases Old Dominion looks forward to advancing the institution's strategic agenda. Likewise, the University supports the Commonwealth's continuing investment in higher education consistent with the base funding adequacy model which demonstrates that all Virginia institutions still require substantially more state general funds to attain nationally recognized funding benchmarks in terms of faculty salaries, instructional support, institutional support, and operations and maintenance. For FY2005 funds were used to invest in programs and services directly impacting the recruitment and retention of students and the recruitment and retention of faculty.

UNIVERSITY-WIDE:

Compensation

The Governor and General Assembly included provisions for merit-based salary increases of 3.00 percent for state employees effective November 25, 2004. These employees include full-time teaching and research faculty, administrators, part-time faculty, graduate teaching and research assistants, full-time classified and hourly staff. The University will allocate sufficient funding to support an additional 1.5% merit-based increase for faculty. The University will also allocate a centralized pool of over \$1 million to address salary issues related to in-band adjustments and internal alignment for classified staff, market and internal alignment for administrative and professional faculty, and compression, equity, retention and promotion funds for teaching and research faculty. In addition, both State funds and tuition dollars were used to cover the increased costs in health care, disability insurance and retirement.

INSTRUCTION AND ACADEMIC SUPPORT PROGRAMS:

University Professor Awards

The designation of University Professor has been established in order to recognize faculty members who are outstanding teachers. Only tenured faculty will be considered for this honor. A maximum of eight tenured faculty may be designated for the award in any one year to a four year term. University professors receive \$2,500 per year of discretionary funds to support their professional development.

Funding of Full and Part-Time Faculty Positions/Faculty Retention

Base salaries and six FTE positions will be allocated to Academic Affairs for colleges and departments with the most critical instructional needs. One-time funds will be provided to increase retention of first-time freshman. These funds will be allocated to provide mentoring stipends for faculty, to employ student mentors, and hire part-time counseling staff or graduate assistants in counseling. Faculty promotion funds are also included in Academic Affairs funding allocations consistent with planned faculty promotions.

Graduate Assistantships/Scholarships

Funding allocations have been made to enable the offering of a one semester, 3 credit hour, Global Environment course for a two-year trial period as part of the general education requirements. The initiative includes base funding of \$550,000 for graduate teaching stipends and associated scholarship funds for tuition payments for 30 graduate teaching assistants who will conduct and coordinate the discussion sessions. Funding will also be allocated to cover the cost of travel and honorariums for the guest lecturers.

Library Materials

Old Dominion University's desire to promote and sustain high quality instruction and research is well documented in its 2000-2005 Strategic Plan. A strong library collection is an integral component to support such an objective. Base funding of \$250,000 will be allocated to cover the inflationary cost for maintaining journal subscriptions and adding collections during the upcoming year. This is particularly important in view of cuts to the Library in previous years.

Research Initiatives

Funding allocations have been made to continue the Director of Transportation Research initiatives. In addition, one-time funds have been allocated to enhance the University's overall strategic goals and objectives. Specifically, the University should strive to increase our research grants by \$10 million in fiscal year 2005 and move towards advancing to the Top 100 research Universities status.

Technology Initiatives

The *University's Strategic Plan* emphasizes the significance of the availability and use of technology in support of the University's mission. The \$3.5 million in funding from the Higher Equipment Trust Fund and a reallocation of institutional resources will be used to replace obsolete instructional equipment, to address the equipment needs for lab upgrades and to fund technical equipment to be used in the mediated classrooms. The

technology-based requests funded in this year's budget include:

- Technology Classrooms - One-time funding to maintain existing mediated classrooms through equipment replacement and to address general classroom repairs and renovations to these mediated facilities.
- Faculty Workstations/Academic Equipment - One-time funding to replace obsolete PC workstations and academic teaching/research equipment.
- Server and Network Infrastructure Upgrades - One-time funds to address server performance, updates/upgrades of software products, connections for new departmental labs, changes in bandwidth requirements and patterns, and network services.
- Additional Student PC Labs - In the past several years, funds had been allocated to establish student microcomputer labs throughout the Norfolk campus. Annually, a portion of the equipment in the various labs reach the end of their useful technological life. One-time funds have been allocated to replace the obsolete equipment in these student labs. The Office of Computing and Communications Services will be operating and maintaining eleven labs with a total of 453 workstations when fall semester begins.

Distance Learning

University staff are in the process of negotiating the memorandum of agreement with the Virginia Community College System for the lease of the space at the various TELETECHNET sites. Funding allocations have been made to increase the rental and support costs paid to the community colleges.

STUDENT SERVICES:

Program Enhancements

Several base allocations were made to address inflationary costs related to commencement and convocation, to provide funds for additional interpreters and readers for the Disability Student Service Program, and to support multicultural conferences. Finally, the Health Center budget has been adjusted for inflationary costs consistent with the approved increase in the student health fee.

Customer Services

The University funded a student loans processor position and graduation services position in the Financial Aid and Registrar's Office, respectively, to support the service needs of students.

OPERATION AND MAINTENANCE OF PLANT

The University allocated additional base funds to cover increases in utility rates and additional E&G space coming on-line for FY2004-2005. The cost of utilities continues to be closely monitored. Additional base funding of \$171,381 has been authorized by the General Assembly to support the operation and maintenance of the Engineering and Computational Science Building. Additional funding has been provided for the initiation of contract services for energy management and fire alarm maintenance.

SCHOLARSHIPS AND FELLOWSHIPS

Institutional Scholarship Programs

Central and need-based scholarship funds have been base funded at \$2.8 million to provide resources to attract qualified students. It should be noted that a portion of the approved tuition and fee rate increase for 2005 was earmarked to support this initiative which, coupled with the student assistance program, make attractive packages for students.

State Scholarship Program

The University's appropriation was increased by \$438,034 in state-supported student financial aid during the most recent state budget process. The University is very mindful of the fact that the majority of our students must either work or finance loans to cover the cost of attending college.

Student Loan Program

Another noteworthy change in the University's scholarship and loan programs is an increase in the amount of loan funds being expended by students. Both the number of borrowers and the amount of funds they are borrowing to cover the cost of their education is increasing. Some of this increase is attributed to tuition adjustments and the economic environment.

CHAPTER 4

2004-2005 AUXILIARY SERVICES PROGRAM PRIORITIES

The University's 2004-2005 Auxiliary Services budget reflects a total addition of \$1.1 million to fund balances for the next fiscal year. Adequate reserves are provided within the auxiliary budget to accomplish the program initiatives for 2004-2005 and beyond. Rate and fee increases were held to a minimum and will be primarily used to fund the employee compensation increases, to address inflationary costs in auxiliary services and programs, and to fund debt service increases on non-Educational and General projects. No state funds are received to support auxiliary service operations.

Auxiliary Indirect Cost Rate

The Auxiliary Services operations are charged an indirect cost recovery rate for services provided by Educational and General operations (such as payroll processing, mail room services, purchasing and billing services). An increase in costs within these Educational and General operations has been documented in the auxiliary cost study submitted to the State Council of Higher Education in Virginia (SCHEV) in 2003. The study sets the auxiliary indirect cost rate for the biennium. The rate for the 2004-2005 year will increase from 10.32 percent to 10.68 percent as approved by SCHEV.

Student Activity Fee Increase

The student fee component of the comprehensive tuition and fee charge is used to support the following auxiliary programs and operations:

- student organizations and clubs
- intercollegiate and intramural athletics
- Webb Center and student activities
- debt service and maintenance on non-Educational and General facilities.

The Board of Visitors approved a 4.1 percent increase in student activity fees, which will be used to support institutionally-based and athletic scholarships, staff salary increases, program enhancements and extended operating hours in Webb Center, cost escalations within these programs and operations, and debt service on Auxiliary Facilities.

Compensation

Planning assumptions for the auxiliary budget were based upon a projected 3 percent salary and benefit rate increases consistent with E&G funded operations. The University has reserved sufficient auxiliary funding to cover this increase.

Dormitory Housing and Board

The room and board rates were increased by an average of 2.9 percent for 2004-2005. Revenue estimates are based on a conservative occupancy rate of 85.72 percent.

The University continues to plan for improvements to its facilities in order to ensure that its residence halls remain competitive with the surrounding area and other state institutions. Several facility maintenance projects funded by maintenance reserve dollars are planned that will improve and enhance the facilities for the students. In addition, residence life programs, staff salary adjustments, position upgrades as well as inflationary costs of the residence hall operations were addressed in the budget plan.

TELETECHNET Instructional Enterprise

As authorized by the General Assembly in the 1996-98 biennium, the University received approval to offer TELETECHNET programs outside the Commonwealth. Consistent with the guidance from the General Assembly, these programs must be self-supporting, and operational costs will be funded directly from students enrolled in these programs. Additional markets have been explored, and investments have been made to continue to develop several initiatives with the military. These programs will be evaluated in terms of program quality, access, and cost-effectiveness.

Village Development

As authorized by the General Assembly in the 2000-2002 biennium, the University completed the Ted Constant Convocation Center and Parking Projects. These projects were funded with non-state funds and the increase in debt service has been anticipated through previous budgets. Sufficient fund balances are available to ensure that future operating costs related to these projects are budgeted. The University will be taking a number of steps to ensure prudent management. Actions include: increased security presence via the Public Safety Department in the University Village; allocations for Village Parking operations including security, part-time wages, insurance, and office space in the Convocation Center parking garage. These actions will be accomplished through reallocations and transfers.

Student Health Center

At the April meeting, the Board of Visitors approved the proposal to increase the student health fee from \$48 to \$50 per semester. The \$4 annual increase will be charged to all full-time students and any part-time students wishing to participate in the programs and services offered by the student health center. The additional revenue generated from the fee will be used to fund staff salary increases, and inflationary costs related to the physicians' contract and medical and lab supplies.

Parking Services

The University will increase its parking decal fees, transportation fees and fines for the first time in six years for FY2005. Financial planning to support the capital budget authorized parking garages requires a multi-year forecast on the parking revenue stream. One-time enhancements to the parking budget include physical enhancements and repairs to several parking lots around the campus. In addition, resources will be continued to provide free Hampton Roads Transit (HRT) and Handi-ride trips for students taking credit courses at the Norfolk campus.

Constant Convocation Center

The University's Constant Convocation Center and the South Parking Garage have been factored into the FY2005 Budget and Plan and the \$1.9 million in operating and maintenance costs are reflected in the budget.

Intercollegiate Athletics

Several base and one-time investments have been authorized to the intercollegiate athletic programs. Planning allocations have been made for staff salary adjustments, and resources have been allocated to address inflationary costs related to: officiating and security at home events; travel costs for the intercollegiate teams; and increases in scholarship funds for student athletes. Also, one-time enhancements will be made for athletic equipment.

Recreational Sports

The Commonwealth approval of the University's capital plans to renovate the H&PE Building enables a concerted effort to promote wellness and recreational sport options for students, faculty and staff. University staff have been evaluating options and plans for recreation center programming. Together with a consultant's assessment and architectural planning, significant development work is anticipated to enhance the University's recreational programming. In the interim, the University will be evaluating appropriate recreational sports staff funding. In addition, one-time allocations have been approved to support weight room and fitness equipment upgrades. Finally, the University has committed one-time funds to open an interim Student Fitness Facility in the University Village during the renovation/construction of the new Student Recreation Center.

CHAPTER 5 UNIVERSITY REVENUE SUMMARY

The University receives revenue from a variety of sources. The following revenue sources are used in financial planning for higher education:

- Educational and General Tuition and Fees
- Commonwealth Appropriations
- Grants/Contracts/Gifts
- Student Loan Funds
- Auxiliary Services Revenue

The following graphs summarize the sources of the University's revenue and provide a comparison between the 2003-2004 and 2004-2005 fiscal years.

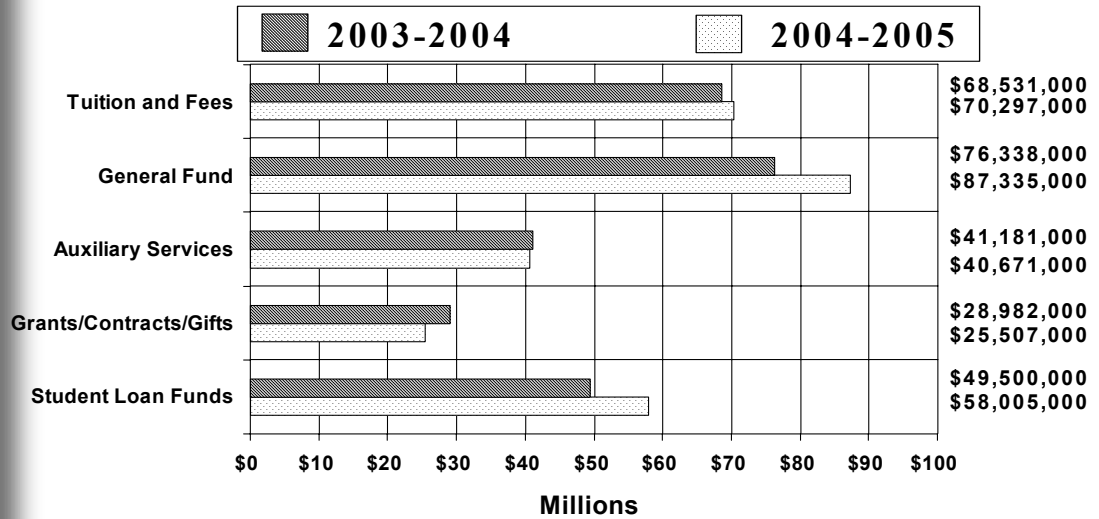
- Bar graph showing summary of revenues by major sources.
- Bar graph showing summary of revenues by General v. Nongeneral funding v. student loan funds.
- Pie graph comparing 2003-2004 to 2004-2005 by revenue fund source (Educational and General, Auxiliary, Grants/Contracts/Gifts, and Student Loan Funds revenue).
- Pie graph comparing 2003-2004 to 2004-2005 Educational and General programs by revenue source.
- Pie graph comparing 2003-2004 to 2004-2005 Auxiliary Services programs by revenue source.



Revenue Comparisons:

2003-2004 Total Revenue: \$264,532,000

2004-2005 Total Revenue: \$281,815,000



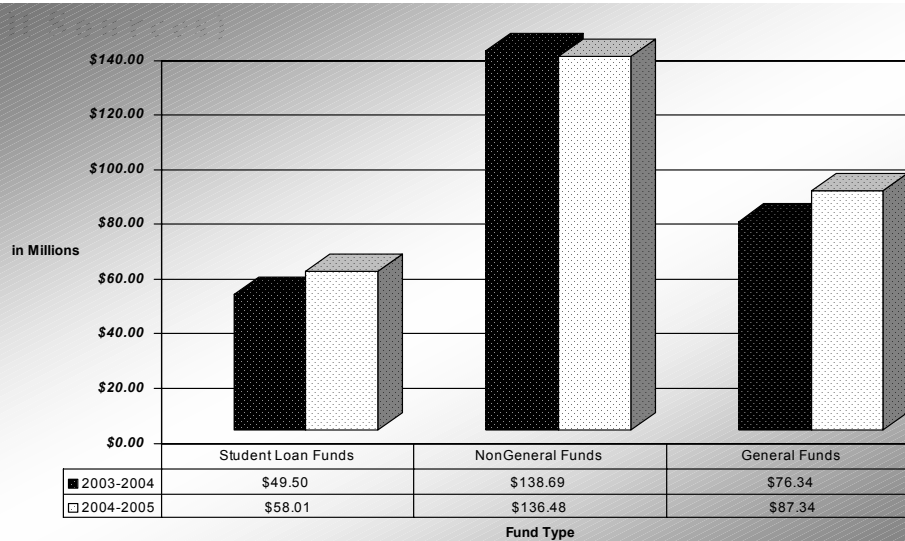
Old Dominion University Operating Budget and Plan 2004-2005



Revenue Comparisons:

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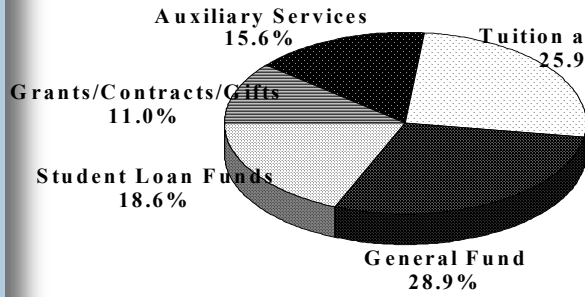


Old Dominion University Operating Budget and Plan 2004-2005

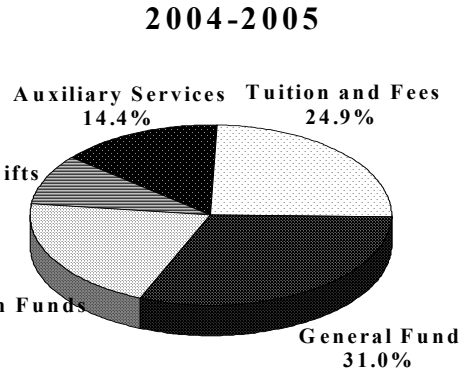


Revenue Comparisons (all sources):

2003-2004: \$264,532,000
2004-2005: \$281,815,000



2003-2004



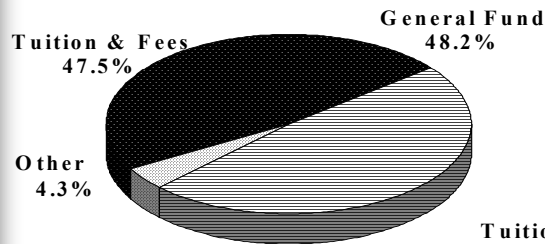
2004-2005

Old Dominion University Operating Budget and Plan 2004-2005

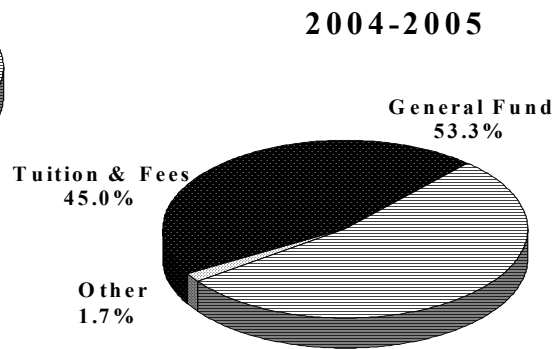


E & G Revenue Analysis :

2003-2004: \$140,185,000
2004-2005: \$146,023,000



2003-2004



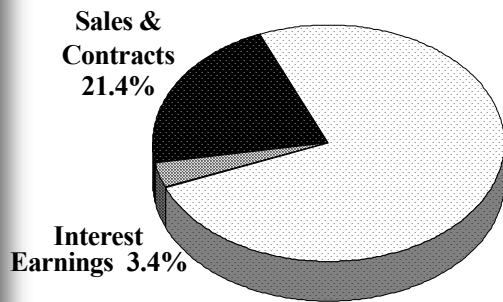
2004-2005

Old Dominion University Operating Budget and Plan 2004-2005



Auxiliary Services Revenue Analysis:

2003-2004: \$41,181,000
2004-2005: \$40,671,000

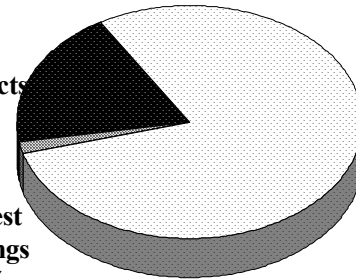


2003-2004

Student Fees
75.2%

2004-2005

Sales & Contracts
19.1%



Interest Earnings
1.7%

Student Fees
79.2%

Note: Student Fees include room & board, TELETECHNET USA tuition and transportation, health, and student activity fees. Sales & Contracts include multiple revenue accounts such as catering, bookstore, athletic ticket sales, etc.

Old Dominion University Operating Budget and Plan 2004-2005

CHAPTER 6 UNIVERSITY EXPENDITURE SUMMARY

Old Dominion University utilizes the revenue that it receives to fund a variety of activities and programs. The following expenditure classifications used in higher education budgeting fall into the following major categories: Educational Programs, Auxiliary Services, Grants & Contracts, Gifts/Discretionary, Scholarships & Fellowships, and Student Loan Funds.

Educational and General Programs (E&G):

- Instruction
- Research and Sponsored Programs
- Public Service
- Academic Support
- Student Services
- Institutional Support
- Operations and Maintenance of Plant

Auxiliary Services:

- Expenditures by Program Functions

The following graphs summarize the uses of the funds within each of these two categories by program and major expense and compare the 2003-2004 to 2004-2005 expenditures.

- Pie graph comparing 2003-2004 to 2004-2005 Total Expenditures by Fund Category.
- Pie graph comparing 2003-2004 to 2004-2005 E&G by program areas.
- Pie graph comparing 2003-2004 to 2004-2005 E&G by expense category.
- Pie graph comparing 2003-2004 to 2004-2005 Auxiliary by program function category.
- Pie graph comparing 2003-2004 to 2004-2005 Auxiliary by expense category.

DATA FORMAT

The data format to present the budget numbers is consistent with the changed format introduced last year as compared to previous editions of the University's Operating Budget & Plan. Specifically, the budget disaggregates the presentation of what use to be rolled up to the "Educational & General" budget. In years prior to FY2003, the E&G budget was actually inclusive of E&G budgets as well as our internal ledgers devoted to: grants and contracts; gifts/discretionary; scholarships and fellowships; and student loan funds. These respective budgets are now disaggregated and presented discreetly to present a clearer picture of University resources.

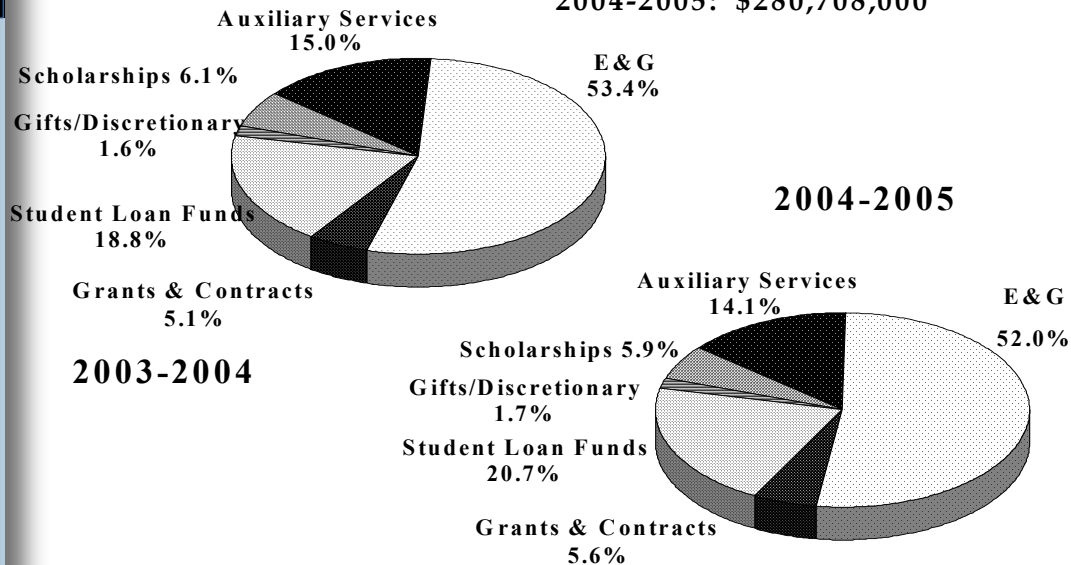


Expenditure Comparisons

(by Fund Category):

2003-2004: \$262,788,000

2004-2005: \$280,708,000



Old Dominion University Operating Budget and Plan 2004-2005

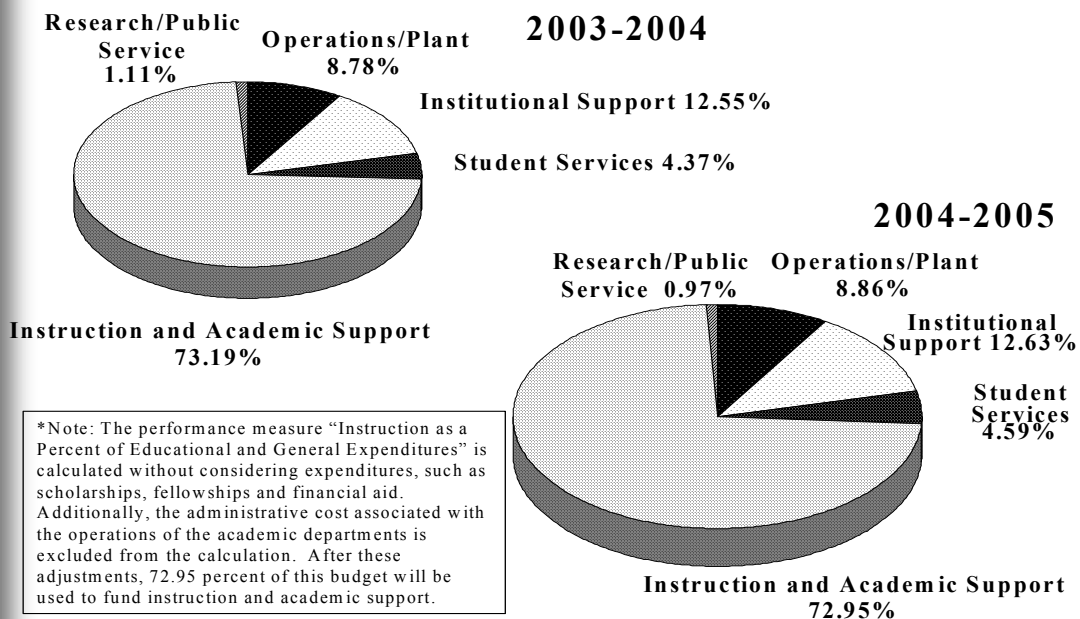


E&G Expenditure Comparison

By Program:

2003-2004: \$140,185,000

2004-2005: \$146,023,000



*Note: The performance measure "Instruction as a Percent of Educational and General Expenditures" is calculated without considering expenditures, such as scholarships, fellowships and financial aid. Additionally, the administrative cost associated with the operations of the academic departments is excluded from the calculation. After these adjustments, 72.95 percent of this budget will be used to fund instruction and academic support.

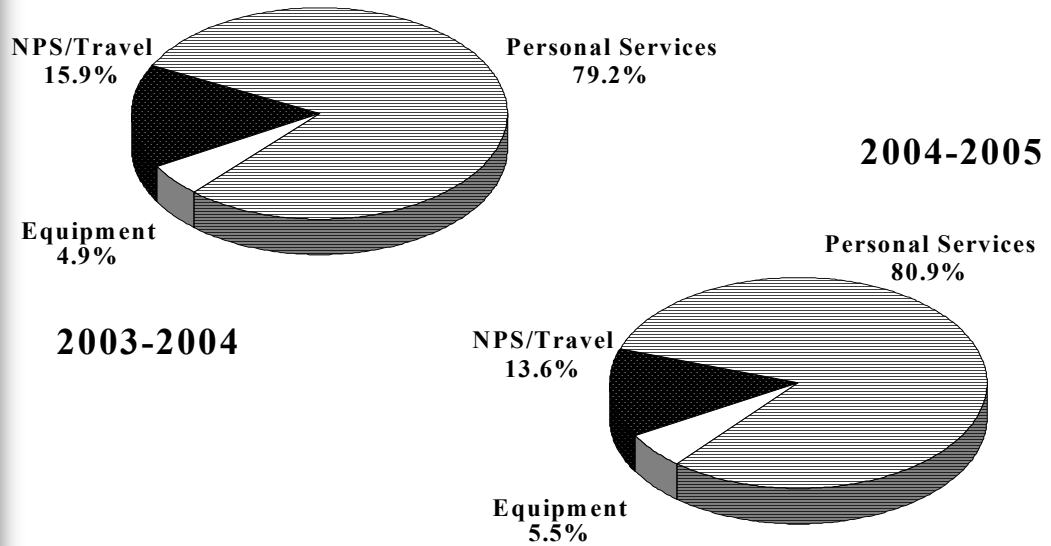
Old Dominion University Operating Budget and Plan 2004-2005



E&G Expense Comparison By Category :

2003-2004: \$140,185,000

2004-2005: \$146,023,000



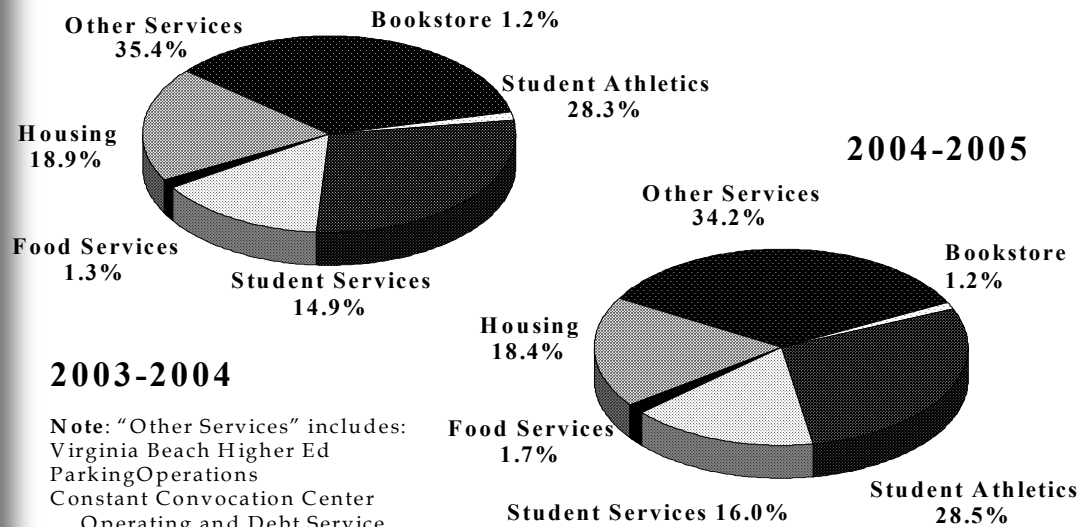
Old Dominion University Operating Budget and Plan 2004-2005



Auxiliary Services Expenditure Analysis By Function:

2003-2004: \$39,437,000

2004-2005: \$39,564,000



Note: "Other Services" includes:
Virginia Beach Higher Ed
Parking Operations
Constant Convocation Center
Operating and Debt Service
Telecommunications
Other Auxiliary Units

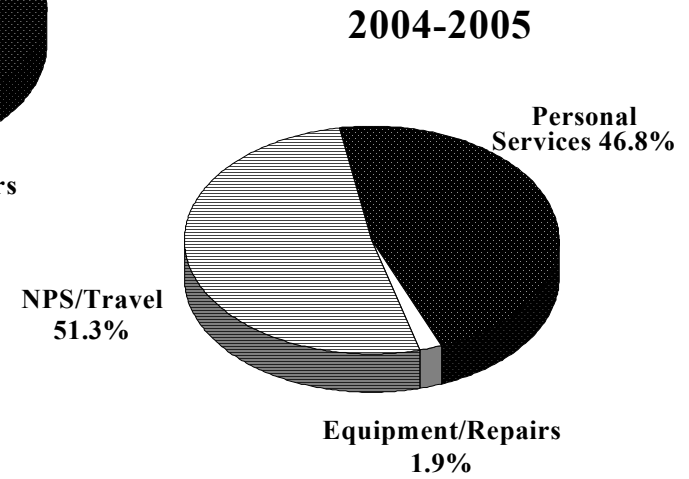
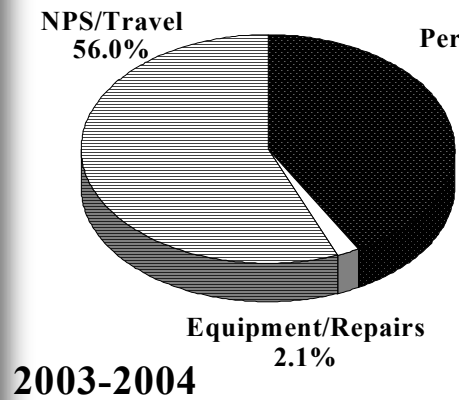
Old Dominion University Operating Budget and Plan 2004-2005



Auxiliary Services Expense Comparison By Category:

2003-2004: \$39,437,000

2004-2005: \$39,564,000



Old Dominion University Operating Budget and Plan 2004-2005