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EXECUTIVE SUMMARY

The 2010-2011 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 General Assembly during the 2010 session.

- The budget reflects the revenue assumptions and management of the expenditure base as identified in the 4-Year Financial Plan. The General Fund Appropriation shows a cumulative 35% base reduction of \$36.5 million. To address the state funding reduction, the University reduced operating expenses by 5% or \$5.6 million in FY2009, another 2% or \$2.2 million in FY2010, allocated \$4.9 million in surplus tuition funds from FY2009 enrollment growth, allocated \$7 million in FY2011 tuition and leveraged stimulus funding to enable one-time investments.
- The budget is based on conservative assumptions related to enrollment growth.
- The Educational and General Operating Budget is supported with both general (state) and nongeneral (tuition) revenues. As approved by the Board of Visitors at the April 2010 board meeting, tuition rates for undergraduate and graduate students were increased by approximately 7 percent. The additional \$7 million in tuition revenue from the increase will be used to support new base budget initiatives, such as additional faculty positions. This revenue will also fund contract escalation costs, security and public safety needs.
- The budget includes \$12.7 million in federal stimulus funding. In accordance with the University's plan, these stimulus funds will be used to offset the full-time payroll which in turn will free up E&G salary and benefit funds for one-time needs such as IT infrastructure, library resources, and student programming needs.
- The Auxiliary Services portion of the budget generates sufficient revenues to cover operating costs, debt service costs and auxiliary indirect costs as well as contribute \$2.4 million to the fund balance. Adequate fund balance reserves are provided within auxiliary services to address operating and contingency needs in future years.
- In total, the 2010-2011 Educational and General Operating Budget is comprised of \$91.2 million in General Funds, \$116.1 million in Nongeneral Funds and \$12.7 million in Federal Stimulus Funds for a total of \$220 million in appropriated revenue and \$220 million in expenses.
- In total, the 2010-2011 Auxiliary Services Operating Budget is comprised of \$89.3 million in revenue and \$86.9 million in expenses for a contribution of \$2.4 million to the fund balance.

This budget document details the relevant components that comprise the University's 2010-2011 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, and summarizes the policy and program direction for the development of the 2010-2011 budget plan.

Chapter 2 describes the actions of the General Assembly during the 2010 Budget Session that impact the 2010-2011 budget year.

Chapter 3 outlines the University's budget process and provides relevant comparative data on general funding per FTE student, tuition and fee costs, and expenditures by program for the Virginia Public Higher Education Institutions.

Chapter 4 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 5 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 \$2.4 million.

Chapter 6 contains graphs that depict the sources of revenue and provides a comparison between the 2009-2010 and 2010-2011 fiscal years.

Chapter 7 graphically represents the expenditure categories and provides a comparison between the 2009-2010 and 2010-2011 fiscal years.

CHAPTER 1

OVERVIEW OF THE 2010-2011 OPERATING BUDGET AND PLAN

STRATEGIC PLAN

As outlined in the *University's Strategic Plan 2005-2009*, a series of strategic initiatives were created that continue to provide the priorities for the resource allocation decisions contained in the 2009-2010 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 2009-2014 Strategic Plan. The following six general strategic initiatives formed the basis of the plan.

- (1) Provide Students with the Tools to Succeed
- (2) Gain a National Reputation Through Key Academic Programs and Scholarship
- (3) Invest Strategically in Research to Spur Economic Growth
- (4) Enrich the Quality of Campus Life
- (5) Expand International Connections
- (6) Build Strong Civic and Community Partnerships

The University's Strategic Planning Committee conducted a review and update of the Strategic Plan progress. The Committee has gathered input from multiple constituencies, including the faculty, Board of Visitors, students, staff, and members of the external community. The principal themes behind the new plan are:

- Bolstering ODU's position as a major metropolitan university in the southeastern United States;
- Developing and expanding strategic partnerships with a wide range of educational, governments and corporate institutions; and
- Enriching a student-centered culture on campus

For more information about the University's strategic planning process please visit www.odu.edu/ao/sp.

PROGRAM, POLICY DIRECTION, BUDGET DRIVERS FOR 2010-11

The Commonwealth of Virginia, like 46 other states across the nation, experienced a dramatic decrease in revenues for fiscal year 2009 and projected for 2010 and 2011. Combined budget shortfalls in 47 states are estimated to total over \$350 billion for FY2009 through FY2011 according to the *Center on Budget and Policy Priorities* (March 13, 2009). Virginia's operating and capital budget development and appropriation process have been well publicized. Unprecedented fiscal actions were undertaken by the Governor and General Assembly to address the revenue shortfall associated with the national economic recession.

All Commonwealth of Virginia state agencies and institutions of higher education experienced funding reductions over the past couple years with State General Fund reductions. Virginia's higher education agencies collectively lost \$343 million in state base funding and received \$190 million in FY2011 federal stimulus funding. State policy, consistent with the Stimulus Legislation, largely allocates budget funding to sustain higher education state funding at levels no less than FY2006 that appropriations support traditional Educational & General budget requirements such as instruction, academic support, student services, etc.

The Governor and General Assembly also supported continuation of the modeling and simulation initiative. The \$2.1 million will enable continuation of 14 faculty and their research and teaching endeavors to promote the econometric multiplier modeling and simulation growth has brought to the region.

Given the economic and funding dynamics challenging all public agencies over the past two years, the University developed a 4-Year Financial Plan which realigns its E&G base budget to reflect the evolving reductions in state funding offset by federal stimulus funding which ends in FY2012. Consequently for FY2011, the University 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 FY2011 was managed to maintain the revised base budget, to sustain specific budget initiatives/programs and to build a tuition and fee increase model consistent with the revenue assumptions of the 4-Year Financial Plan which would address operating budget priorities and unavoidable costs. In addition, the University budget is consistent with the criteria set forth in the University Strategic Plan and the Code of Virginia higher education institutional performance standards as follows: access, affordability, breadth of academic programs, academic standards, student retention and timely graduation, articulation agreements and dual enrollment, economic development, research, patents and licenses, elementary and secondary education, and financial and administrative efficiency standards. President Broderick defined the following budget drivers to address these diverse needs:

Acknowledge the Commonwealth's and University's Fiscal Situation (4 Year Financial Plan) by:

- Controlling the cost/expenditure base and increase the revenue base in FY11 and FY12
- Use of \$12.7M in stimulus funds to mitigate tuition increase to no more than 7% in FY11
- Take into account enrollment growth and shifts to On or Off campus
- Ensure the quality of academic, teaching and research programs
- Enhance direct services for students
- Continue implementation of the 2009-2014 Strategic Plan and begin to make possible the principles of the upcoming plan
- Build the appropriate infrastructure support especially as it relates to accomplishing the goals of the Strategic Plan as well as continue efforts to reduce base expenses and streamline services
- Recognize our students' financial capabilities and limitations
- Meet ongoing costs, some of which increase (leases , contracts)
- Reallocate or redirect resources, where possible, to support academic priorities
- Make selective strategic and enrollment base investments such as in faculty positions and one-time initiatives

Proposed funding allocations in the 2010-2011 budget have been consistent with these principles.

- *A continued investment in people.* We will continue to support faculty promotions and staff to retain and recruit a well-qualified workforce. We will make compensation adjustments for positions reflective of market competition, equity, promotions, compression, and job realignments. This is an on-going process and will continue into future years pending available funding.
- *Scholarships and fellowships.* Accessibility and quality are keys both to the *Strategic Plan* and to the state's requirements. There can be no better investment than in our students.
- *Research and Information Technology.* We will continue to build the foundation for a strong, research enterprise. At the same time, to support our innovative teaching and cutting-edge research, we need to invest in information technology.
- *Infrastructure and Support Staff.* We have grown over the last few years and we cautiously invest in the supporting structures and personnel necessary to serve our students and faculty in their important mission.

The initiatives are continuously evaluated and modified and those that do not lead to significant measurable results will be abandoned. The University will be enhancing the integrated strategic goal and objectives tracking system (WEAVE Online) with more definitive outcomes data. The University must both be responsive to the rapidly changing higher education environment and follow the objectives outlined in the University's Strategic Plan.

CHAPTER 2 FY2010-2012 ACTIONS OF THE GENERAL ASSEMBLY

This section highlights actions taken by the Governor and the General Assembly in the 2010 session regarding Higher Education Educational and General fund appropriations.

General Fund Reduction

Given the impact of the economy on the state revenues, the General Fund Appropriation was reduced to \$94.48 million in the first year, and to \$78.9 million in the second year. The University's State general Funds were reduced by \$5,645,898 in FY2009, \$16,589,811 in FY2010, and \$14,223,369 in FY2011 for a **cumulative state general fund reduction of \$36,459,078**. The chart further in this chapter shows the State GF\$ cumulative impact at (30%) since FY2009 buffered by stimulus funding until the start of FY2012.

Nongeneral Fund Tuition Appropriation

The budget amendment submitted to the state requested \$6.7 million in nongeneral fund appropriation from a proposed 7 percent tuition increase and enrollment growth which will offset a portion of the general fund budget reductions. Since the University received \$12.6 million in federal stimulus funds, the decision was made to mitigate the tuition increase to 7 percent for undergraduate and graduate students, one of the lowest increases in the state.

Modeling and Simulation

General funds totaling \$2.1 million have been designated for 14 faculty positions and 15 graduate assistants to build a research capacity in modeling and simulation which will include efforts to improve traffic management through modeling, provide medical modeling to train and educate surgeons and health professions, and continue supporting workforce development by producing graduates from these modeling and simulation academic programs. The increase in the number of modeling and simulation graduates will support many high-tech industries and governmental organizations that create and generate jobs in this field.

Student Financial Assistance

State student financial assistance will remain at \$15.8 million. This funding will provide financial assistance to undergraduate and graduate students.

Federal Stimulus Funds

Old Dominion University will receive \$12.7 million of federal funds from the American Recovery and Reinvestment Act of 2009 to offset FY2011 reductions and mitigate the need for significant tuition and fee increases on in-state students. These funds will be held in the state's central reserve and will be allotted and accounted for separately. In accordance with the University's plan, these stimulus funds will be used to offset the full-time payroll which in turn will free up E&G salary and benefit funds for one-time reallocation.

Equipment Trust Fund

The 2010-2011 Equipment Trust Fund provides for allocations totaling \$56 million annually statewide to purchase technology and other equipment. Old Dominion's share of this allocation remains approximately \$4.2 million for each year of the 2010-2012 biennium. The funds will be used to support technological initiatives such as mediated classrooms, communications systems enhancements, obsolete instructional equipment and faculty and staff workstations.

Maintenance Reserve Funds

Maintenance Reserve funding has been a function of the Commonwealth's budget and the economy. Prior biennium general fund appropriations to fund repairs aimed at maintaining or extending the useful life of a facility, such as roofs, heating and cooling, and electrical systems have fluctuated. The Commonwealth budget increases the statewide Maintenance Reserve appropriation and utilizes bond proceeds. ODU's Maintenance Reserve allocation decreases from \$1.9 to \$1.2 million for 2010-2011.

General Fund Trends

The following chart demonstrates the magnitude of cumulative state general fund reductions FY2009 to FY2012 resulting from the economic recession. Note FY2009 is just a snapshot starting point and, therefore, does not capture base adjustments at certain institutions which alter a few percentages including Old Dominion University's.

VIRGINIA HIGHER EDUCATION INSTITUTIONAL GENERAL FUND APPROPRIATIONS & REDUCTIONS FY2009 -FY2012											
PER CHAPTERS 872 & 874 APPROPRIATION ACTS											
Institution	FY2009 GF\$ *	FY2009 GF \$ Reduction	Percent	FY2010 GF \$ Reduction Chapter 781	Percent	FY2010 GF \$ Reduction per HB/SB29 **	Percent	FY2011 GF\$	FY2012 GF\$	Cumulative GF\$ Reduction from 2009	Percent
CNU	\$ 28,619,548	\$ (1,430,977)	-5%	\$ (4,332,608)	-15%	\$ (851,385)	-3.73%	\$ 23,381,851	\$ 20,646,134	\$ (7,973,414)	-27.86%
CWM	\$ 48,949,460	\$ (3,426,462)	-7%	\$ (7,395,210)	-15%	\$ (1,442,974)	-3.78%	\$ 39,291,864	\$ 34,655,223	\$ (14,294,237)	-29.20%
GMU	\$ 139,988,610	\$ (9,799,203)	-7%	\$ (21,168,493)	-15%	\$ (4,171,140)	-3.83%	\$ 111,733,347	\$ 98,330,415	\$ (41,658,195)	-29.76%
JMU	\$ 77,821,713	\$ (5,447,520)	-7%	\$ (11,777,832)	-15%	\$ (2,347,055)	-3.87%	\$ 63,577,853	\$ 56,036,172	\$ (21,785,541)	-27.99%
LU	\$ 27,137,529	\$ (1,356,876)	-5%	\$ (4,104,225)	-15%	\$ (836,798)	-3.86%	\$ 23,855,610	\$ 20,272,085	\$ (6,865,444)	-25.30%
UMW	\$ 23,657,336	\$ (1,656,014)	-7%	\$ (3,573,822)	-15%	\$ (715,197)	-3.88%	\$ 18,987,067	\$ 16,738,956	\$ (6,918,380)	-29.24%
NSU	\$ 40,882,896	\$ (2,044,145)	-5%	\$ (6,186,892)	-15%	\$ (1,241,942)	-3.80%	\$ 39,807,466	\$ 35,816,791	\$ (5,066,105)	-12.39%
ODU	\$ 112,917,966	\$ (5,645,898)	-5%	\$ (16,589,811)	-15%	\$ (3,375,864)	-3.72%	\$ 89,771,848	\$ 78,924,343	\$ (33,993,623)	-30.10%
RU	\$ 49,926,410	\$ (2,496,321)	-5%	\$ (7,548,755)	-15%	\$ (1,521,624)	-3.82%	\$ 42,386,924	\$ 36,328,928	\$ (13,597,482)	-27.24%
UVA	\$ 151,707,908	\$ (10,619,554)	-7%	\$ (23,081,949)	-15%	\$ (4,569,031)	-3.87%	\$ 120,946,433	\$ 106,603,758	\$ (45,104,150)	-29.73%
UVA-W	\$ 15,089,181	\$ (754,459)	-5%	\$ (2,277,410)	-15%	\$ (460,396)	-3.82%	\$ 11,829,222	\$ 10,349,852	\$ (4,739,329)	-31.41%
VCU	\$ 202,728,980	\$ (10,136,449)	-5%	\$ (30,382,260)	-15%	\$ (5,973,081)	-3.68%	\$ 159,638,456	\$ 140,445,431	\$ (62,283,549)	-30.72%
VMI	\$ 14,037,893	\$ (982,653)	-7%	\$ (2,118,864)	-15%	\$ (422,553)	-3.86%	\$ 8,306,364	\$ 6,948,594	\$ (7,089,299)	-50.50%
VSU	\$ 25,231,133	\$ (1,261,557)	-5%	\$ (3,811,589)	-15%	\$ (799,869)	-3.97%	\$ 30,129,353	\$ 27,559,170	\$ 2,328,037	9.23%
VT	\$ 177,776,468	\$ (8,888,823)	-5%	\$ (26,952,103)	-15%	\$ (5,185,234)	-3.65%	\$ 144,789,971	\$ 128,128,499	\$ (49,647,969)	-27.93%
RBC	\$ 5,907,944	\$ (295,397)	-5%	\$ (597,006)	-10%	\$ (162,291)	-3.24%	\$ 5,234,621	\$ 4,603,884	\$ (1,304,060)	-22.07%
VCCS	\$ 397,498,192	\$ (19,874,910)	-5%	\$ (40,165,801)	-10%	\$ (10,861,417)	-3.22%	\$ 341,647,732	\$ 306,247,245	\$ (91,250,947)	-22.96%
Totals	\$ 1,539,879,167	\$ (86,117,218)	-6%	\$ (212,064,630)	-14%	\$ (44,937,851)	-3.62%	\$1,275,315,982	\$ 1,128,635,480	\$ (411,243,687)	-26.71%
Available for reduction* After exemptions for Financial Aid							** Caboose Bill				

Stimulus Funds

The chart below demonstrates the allocation of federal stimulus funds across higher education in order to fulfill the American Recovery & Reinvestment Act requirements and to partially offset state general fund reductions during the recession.

VIRGINIA HIGHER EDUCATION INSTITUTIONAL FY2010 & FY2011 REVISED STIMULUS ALLOCATIONS		
Institution	FY2010 Stimulus Allocation *	FY2011 Stimulus Allocation *
Christopher Newport University	\$ 2,531,692	\$ 3,505,271
College of William & Mary	\$ 2,188,188	\$ 6,884,042
George Mason University	\$ 6,203,142	\$ 19,894,643
James Madison University	\$ 4,648,818	\$ 11,292,799
Longwood University	\$ 2,221,989	\$ 3,305,208
University of Mary Washington	\$ 1,579,107	\$ 3,406,157
Norfolk State University	\$ 2,826,052	\$ 3,915,635
Old Dominion University	\$ 8,965,969	\$ 12,664,227
Radford University	\$ 3,761,002	\$ 6,060,300
University of Virginia	\$ 5,559,100	\$ 21,892,717
University of Virginia at Wise	\$ 1,097,609	\$ 1,702,856
Virginia Commonwealth University	\$ 13,798,668	\$ 23,160,921
Virginia Military Institute	\$ 765,001	\$ 1,940,755
Virginia State University	\$ 397,690	\$ 3,314,396
Virginia Tech	\$ 11,479,961	\$ 20,892,536
Richard Bland College	\$ 155,539	\$ 701,736
Virginia Community College System	\$ 6,836,891	\$ 45,796,200
TOTALS	\$ 75,016,418	\$ 190,330,399
** Caboose Bill		

4-Year Financial Plan

These actions of the Governor and the General Assembly prompted the University to develop a multi-year financial strategy which recognized the longer term consequences of the current economic downturn and to anticipate little to no additional General Fund appropriations in the foreseeable future. Essentially the 4-Year Financial Plan integrates available state general funds, stimulus funds, tuition increases, and institutional investments such that when stimulus funds end the University must have a balanced base budget for FY2012. The 4-Year Financial Plan manages the resources, growth, investments and cashflow to achieve a planned equilibrium for FY2012.

PROPOSED EDUCATIONAL AND GENERAL BUDGET PLAN FOR FY2010, 2011, 2012, 2013					
	FY2010	FY2010	FY2011	FY2012	FY2013
REVENUE RESOURCES	ORIGINAL BUDGET	BASE & STIMULUS	BASE & STIMULUS	BASE ONLY	BASE ONLY
General Fund	\$ 94,418,155	\$ 94,418,155	\$ 94,418,155	\$ 94,418,155	\$ 94,418,155
15% General Fund Reduction	\$ -	\$ (14,223,369)	\$ (14,223,369)	\$ (14,223,369)	\$ (14,223,369)
Additional Stimulus Funds to offset 15% Reduction in FY10	\$ -	\$ 10,847,505	\$ 10,847,505	\$ -	\$ -
Adjust Central Fund Appropriation (Benefit Savings)	\$ -	\$ (1,249,437)	\$ (1,270,443)	\$ (1,270,443)	\$ (1,270,443)
General Fund share of 3% Bonus Costs (One-time)	\$ -	\$ -	\$ 1,435,380	\$ -	\$ -
Revised General Fund Total	\$ 94,418,155	\$ 89,792,854	\$ 91,207,228	\$ 78,924,343	\$ 78,924,343
Nongeneral Fund	\$ 103,948,884	\$ 103,948,884	\$ 109,682,318	\$ 116,713,267	\$ 123,744,216
Tuition Revenue generated from Enrollment Growth & Tuition	\$ -	\$ 5,891,891	\$ 7,030,949	\$ 7,030,949	\$ 7,030,949
Stimulus Funds to offset Reductions in FY10 and FY11	\$ 12,787,803	\$ 12,664,227	\$ 12,664,227	\$ -	\$ -
Continuing Education/Public Service Units/Fee Revenue	\$ 3,311,373	\$ 3,311,373	\$ 3,311,373	\$ 3,524,325	\$ 4,000,000
Revised Nongeneral Fund Total	\$ 120,048,060	\$ 125,816,375	\$ 132,688,867	\$ 127,268,541	\$ 134,775,165
TOTAL BASE REVENUE	214,466,215	215,609,229	223,896,095	206,192,884	213,699,508
Carryover Surplus from FY10		\$ (5,401,834)	\$ 5,401,834		
Carryover Surplus from FY11			\$ (9,210,876)	\$ 9,210,876	
Carryover Surplus from FY12				\$ -	\$ -
TOTAL REVENUE RESOURCES	214,466,215	210,207,395	220,087,053	215,403,760	213,699,508
EXPENDITURES BASE & STIMULUS (incl. 17 FTE Faculty i	\$ 214,466,215	\$ 214,466,215	\$ 199,588,121	\$ 209,544,665	\$ 213,290,918
BUDGET REDUCTIONS (5% in FY10, 1% in FY11, FY12, FY13)		\$ (4,741,128)	\$ (948,226)	\$ (1,000,000)	\$ (1,000,000)
REVISED EXPENDITURE BUDGET	\$ 214,466,215	\$ 209,725,087	\$ 198,639,895	\$ 208,544,665	\$ 212,290,918
One-Day Furlough Costs		\$ 482,308	\$ -	\$ -	\$ -
3% Bonus One-Time		\$ -	\$ 3,307,327	\$ -	\$ -
Strategic and Enrollment Plan Investments (Base)		\$ -	\$ 5,770,883	\$ 2,070,454	\$ 418,069
Strategic and Enrollment Plan Investments (One-time)		\$ -	\$ 5,926,799	\$ 673,608	\$ -
Institutional Financial Assistance to address access & affordability		\$ -	\$ 2,105,000	\$ 500,000	\$ 200,000
Increase On-Campus Job Opportunities		\$ -	\$ 250,000	\$ -	\$ -
Operations & Maintenance for New Facilities coming on-line		\$ -	\$ 252,245	\$ 774,732	\$ 105,168
Faculty Promotion Funds		\$ -	\$ 218,459	\$ 203,433	\$ 196,946
Convert 10 Faculty Positions from Stimulus Funded to Base in FY11		\$ -	\$ 1,274,812	\$ -	\$ -
Convert 13 Faculty Positions from Stimulus Funded to Base in FY12		\$ -	\$ -	\$ 1,468,597	\$ -
University Operating Leases		\$ -	\$ 595,712	\$ (134,963)	\$ (110,075)
Utility Increase		\$ -	\$ (942,845)	\$ 319,000	\$ 200,000
Insurance Increases		\$ -	\$ (80,000)	\$ -	\$ 53,000
IT Infrastructure (One-time Allocations)		\$ -	\$ 1,650,332	\$ 649,445	\$ 50,482
Academic & Distance Learning Infrastructure (one-time allocation)		\$ -	\$ 308,262	\$ 289,789	\$ 250,000
Student Programming Funds (Convert from Stimulus to Base in FY11)		\$ -	\$ 135,200	\$ 45,000	\$ 45,000
Fringe Benefit Rates Increase		\$ -	\$ 674,972		
Total New Base and One-time Investments		\$ -	\$ 21,447,158	\$ 6,859,095	\$ 1,408,590
TOTAL EXPENDITURES	214,466,215	210,207,395	220,087,053	215,403,760	213,699,508
BUDGET SURPLUS/(DEFICIT)	\$ -	\$ -	\$ (0)	\$ -	\$ -

New Capital Projects

The General Assembly increased the capital outlay fee for out-of-state students by \$5 raising the fee from \$10 to \$15 per credit hour. These funds revert to the State's General Fund.

The FY2011 budget includes \$21 million in funding for the Systems Research and Academic Building as well as \$2 million in non-general fund authority to begin the planning phase of the new Education Building. This cost associated with the upcoming design will be reimbursed when the project receives construction funding.

CHAPTER 3 2010-2011 BUDGET PROCESS AND RELEVANT COMPARATIVE DATA

BUDGET DEVELOPMENT PROCESS & TIMETABLE

The University's budget development process transcends many months of planning, development of resource requests and initiatives, review and analysis, budget hearings, budget preparation and compilation and interfacing to the University's financial and administrative systems for execution. Listed below are the calendar highlights of the budget development process and the critical interfaces with the Commonwealth's budgeting and General Assembly proceedings.

<i>Budget Process</i>	<i>Projected Timing</i>
<ul style="list-style-type: none"> • Realign revenue forecasts based on known and anticipated State GF\$; Alternative Tuition Increase Models Base Funding Level Parameters 	December 10, 2009
<ul style="list-style-type: none"> • Budget Guidance Memo Requesting: • Revised Budget Plans • E&G Base budget realignment by subaccount, net zero • Organizational Hierarchy proposed changes for 7/1/10 • Fee & Service Charge changes/additions 	November 30, 2009
<ul style="list-style-type: none"> • Budget Resources • Base Budget Summary Tables • Base Budget Worksheets • Organizational Hierarchy Report • Budget Planning Assumptions - Fringe Benefits, Indirect Rate • Five Year Planning Model for Auxiliaries; A&F Auxiliary Models in process • Tuition Fees & Service Charges • Budget Webpage Templates • Governor Kaine's December 18th Budget Proposals • Concurrent Regional Public Hearings on Proposed State Budget • General Assembly Convenes, Senate Finance & House Appropriations Committees begin their budget amendment process • Senate Finance & House Appropriations to complete their budget analysis 	December 4, 2009 December 4, 2009 December 4, 2009 December 4, 2009 December 4, 2009 December 4, 2009 December 4, 2009 December 4, 2009 December 18, 2009 January 7, 2010 January 13, 2010 February 19, 2010
<ul style="list-style-type: none"> • Assessment Data Due • Budget Material Submissions Due • Senate & House to act on their Budget Bills • First Conference on the Budget Bill • Budget Bill Conference Report Available • General Assembly Session closes • Realign revenue forecasts based on General Assembly Budget Actions Alternative Tuition Increase Models • Request Budget Modification Plans if General Assembly actions necessitate • Budget Reviews with President Broderick 	February 12, 2010 February 19, 2010 March 3, 2010 March 9, 2010 March 11, 2010 March 14, 2010 March 15, 2010 March 15, 2010 March 8-17, 2010

- **Tuition & Fee Proposal to Board of Visitors** April 8, 2010
- Governor's Review of General Assembly Actions until April 13, 2010
- General Assembly Reconvenes April 21, 2010
- **Budget Guidance Memos with Decisions** May 21, 2010
- Budget Office Webpage Instructions with detailed Operating Instructions
- Base Budget realignments (net zero) due June 11th, 2010
- Review of draft budget adjustments for Auxiliaries due June 11th, 2010
- Tuition & Fee Comparisons with Board Executive Committee May 17, 2010
- **Budget Proposal to Board of Visitors** June 17, 2010
- **Base Budget Roll for FY2011 Operating** June 22, 2010
- **Academic Affairs submits Ed Foundation Transfer Requests** June 25, 2010
- **Implement Budget Actions in New Fiscal Year** July 1, 2010
- Load one-time-only adjustments in the budget July 1, 2010

ASSUMPTIONS & RELEVANT BUDGETING PLANNING DATA

Clearly the University's budget planning and development process must integrate and factor in many variables in order to build a budget and operating plan recommending the best allocation of available resources.

BUDGET SUBMISSION REQUESTS

Each year the President issues a budget development memo which attempts to gauge the environ impacting next year's budget development. Historically the budget development message encourages reallocations where possible, submission of well-defined and measurable program initiatives, and advocates proposals advancing the University's Strategic Plan. Furthermore, it provides a reminder of the fiscal environment facing the Commonwealth and higher education arena.

Higher education naturally generates incredibly exciting proposals and initiatives for funding consideration. Historically, ODU has submitted bold research and instruction initiatives in cutting edge fields such as bioinformatics, modeling and simulation just to name a few. The Commonwealth receives numerous proposals from all State agencies and cannot underwrite all the extremely well conceived prospectuses. ODU has benefited from State research and development funding in the past; however, the innovative initiatives developed by University faculty cannot always attain State and/or sponsored funding. While University research efforts grow, funding capacity rarely can keep pace with the depth and breadth of creative initiatives put forward.

This year the Commonwealth began the biennium budget development last April and notified all state agencies that the economy's impact on revenue projections would require the Governor and his administration to thoroughly review all agency base budgets and components thereof. The State budget process was necessarily laser focused.

The University's internal budget process recognized the economic realities and advised all Vice Presidents in December 2009 to structure their budget requests as follows:

"This letter is to communicate the proposed process to begin the 2010-2011 budget. Given the state of the economy and the Commonwealth's revenue outlook, it is apparent that public finance general fund support will not be at the original forecasted biennium budget levels. Consequently, the University must begin its budget process in the context of the resource realities. Rather than compiling extensive budget requests that have no means of being funded, the University will structure this year's budget process as follows:

Each Vice Presidential area should submit the following:

- *Unavoidable cost increases such as utilities, faculty contracts, leases, etc.*
- *Enrollment Management Initiative budget proposals as recommended by the Enrollment Management Committees. These proposals should focus on the recruitment and retention of students and on investment that enhance services to students.*
- *Investments which accentuate the University's strategic plans and will promise/produce dividends and are, hopefully, self-sufficient.*
- *Finally, reallocation plans are always a welcome component of the budget building process and this is the opportunity to propose such actions/strategies. Such proposals and potential restructurings, etc. can be communicated and costed in the most confidential way that conveys your strategy."*

Like most public sector organizations, the scope and diversity of the documented needs far exceeds the resource capacity of the institution to fully fund all requests. Consequently, the budget resource requests of approximately \$16 million do not reflect the totality of actual submissions from the Vice Presidents given finite resources.

ENROLLMENT TRENDS

The following chart portrays projected fall 2010 headcount and student FTE data consistent with estimates submitted to SCHEV. Official estimates are typically conservative and current projections and trends point to 2800 new freshman. The University anticipates increasing growth in all categories illustrative of investment and recruitment efforts.

OLD DOMINION UNIVERSITY

ENROLLMENT

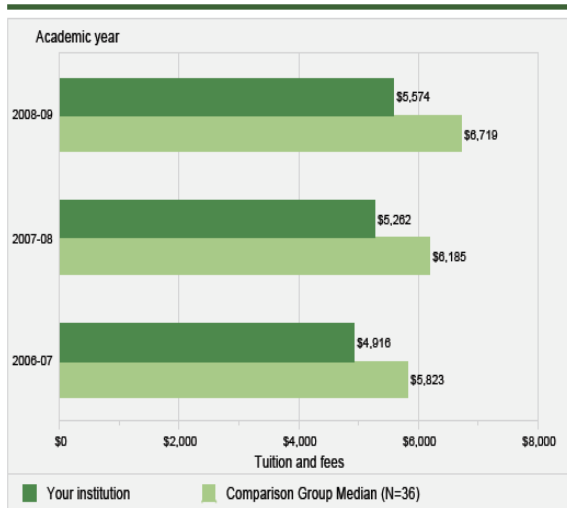
Projected Fall 2010

Headcount	Resident	Nonresident	Total
On-Campus			
Undergraduate	13,999	1,564	15,563
Graduate	<u>2,452</u>	<u>969</u>	<u>3,421</u>
Total On-Campus	16,451	2,533	18,984
Higher Ed Centers & Off-Campus in Hampton Roads			
Undergraduate	358	26	384
Graduate	<u>791</u>	<u>82</u>	<u>873</u>
<i>Total Off Campus in Hampton Roads</i>	1,149	108	1,257
Teletechnet & Off-Campus Outside Hampton Roads			
Undergraduate	1,853	48	1,901
Graduate	998	94	<u>1,092</u>
<i>Total Teletechnet & Off-Campus Outside HR</i>	2,851	142	2,993
Teletechnet USA Outside VA			
Undergraduate	22	198	220
Graduate	<u>10</u>	<u>276</u>	<u>286</u>
<i>Total Teletechnet USA Outside VA</i>	32	474	506
Total Headcount	20,483	3,257	23,740
Annual FTE (projected)	16,754	2,087	18,841
First-Time Freshman			
	2,430	270	2,700
Transfer Students			
	1,698	231	1,929

PEER GROUP BENCHMARKS

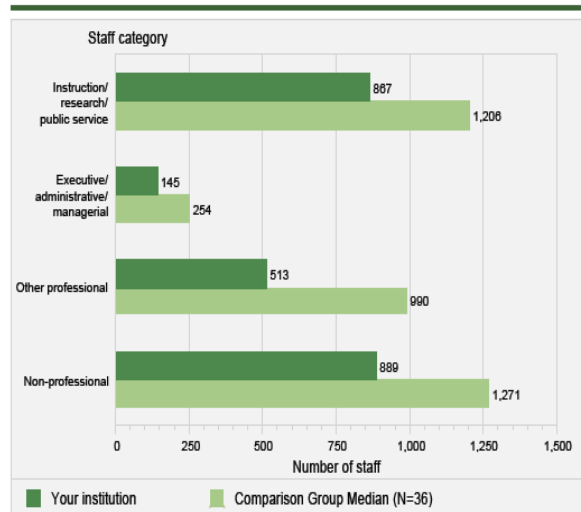
The following select charts from the National Center for Education Statistics are based on peer group data submissions for 2008 and 2009. These particular charts demonstrate four themes about ODU relative to peer institutions. First, tuition and fees for ODU were considerably lower than our peer group (36 institutions). Secondly, our staffing across the broad categories of instruction, administrative/managerial, professional and classified staff were generally one-third lower than the comparison group median --- an indicator of relative institutional efficiency. Thirdly, the percent distribution of E&G core expenses by function demonstrate a higher instructional percentage than peers while academic support is slightly higher owing to the classification of some distance learning functions. Finally, our core expenses per FTE enrollment by function are generally quite lower than the peer group median data.

Figure 6. Academic year tuition and required fees for full-time, first-time, degree/certificate-seeking undergraduates: 2006-07–2008-09



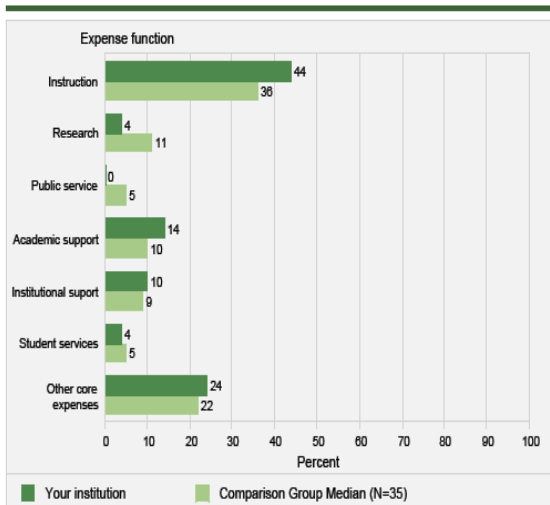
NOTE: The tuition and required fees shown here are the lowest reported from the categories of in-district, in-state, and out-of-state. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2008, Institutional Characteristics component.

Figure 17. Full-time equivalent staff, by assigned position: Fall 2008



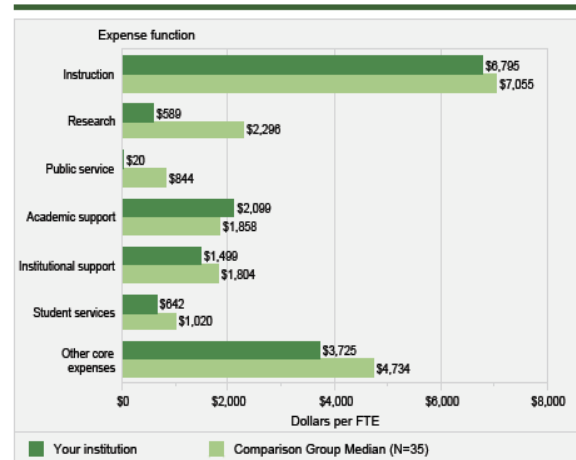
NOTE: Graduate assistants are not included in this figure. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2008-09, Human Resources component.

Figure 21. Percent distribution of core expenses, by function: Fiscal year 2008



NOTE: The comparison group median is based on those members of the comparison group that report finance data using the same accounting standards as the focus institution. For a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2009, Finance component.

Figure 22. Core expenses per FTE enrollment, by function: Fiscal year 2008



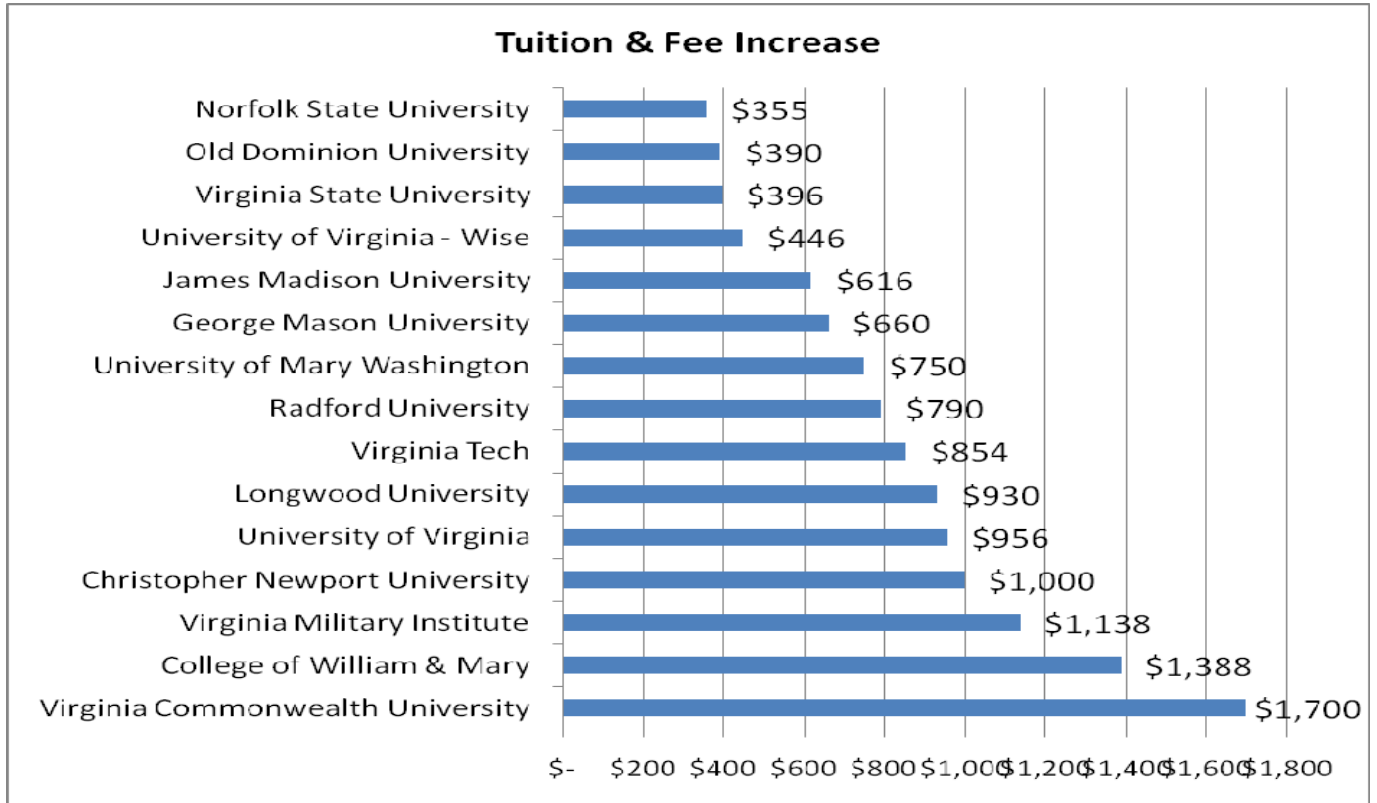
NOTE: The comparison group median is based on those members of the comparison group that report finance data using the same accounting standards as the focus institution. Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2008, 12-month Enrollment component and Spring 2009, Finance component.

AFFORDABILITY - HISTORICAL COMPARISONS TO VIRGINIA UNIVERSITIES

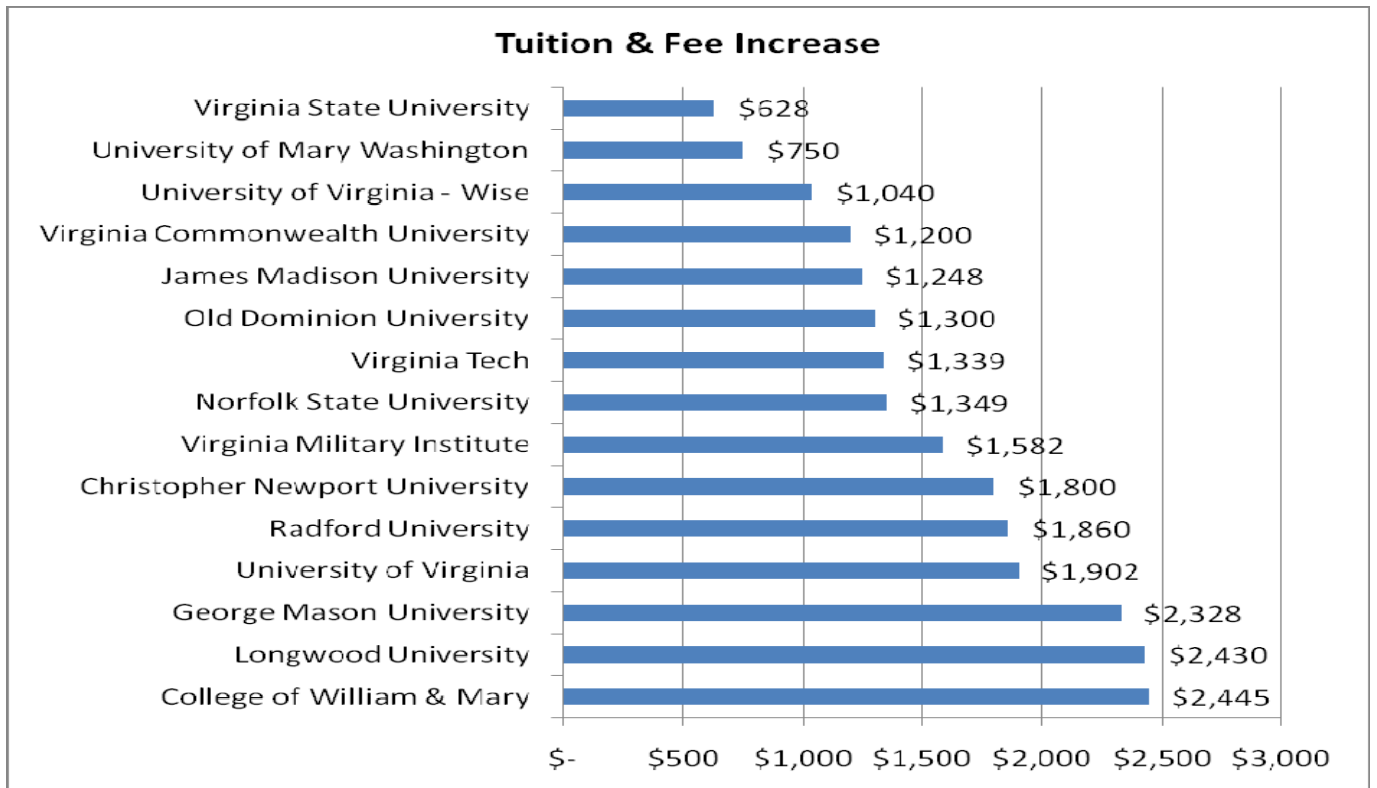
The University monitors our rate structure particularly in comparison to other Virginia doctoral institutions. ODU consistently has one of the lowest costs for full-time resident and nonresident undergraduate students. Ever mindful of this benchmark, the University's Executive leadership remains committed to accessible and affordable education. Consequently, budget development and resource allocation reflect this approach to balancing student, institutional needs, and student affordability. The following charts and graphs demonstrate the facts.

FULL-TIME RESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (2010-2011)					
Institution	Tuition & E&G Fees	Total Auxiliary Fees	Tuition & Fees	Average Room & Board	Total
CWM	\$7,618	\$4,570	\$12,188	\$8,684	\$20,872
UVA	\$8,780	\$1,848	\$10,628	\$8,652	\$19,280
VCU	\$6,953	\$1,864	\$8,817	\$8,526	\$17,343
GMU	\$6,320	\$2,364	\$8,684	\$7,940	\$16,624
VT	\$8,098	\$1,491	\$9,589	\$6,290	\$15,879
ODU	\$4,722	\$2,986	\$7,708	\$7,902	\$15,610
FULL-TIME NONRESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (2010-2011)					
Institution	Tuition & E&G Fees	Total Auxiliary Fees	Tuition & Fees	Room & Board	Total
CWM	\$29,194	\$4,570	\$33,764	\$8,684	\$42,448
UVA	\$31,726	\$1,848	\$33,574	\$8,652	\$42,226
GMU	\$23,084	\$2,364	\$25,448	\$7,940	\$33,388
VCU	\$20,085	\$1,864	\$21,949	\$8,526	\$30,475
VT	\$21,726	\$1,491	\$23,217	\$6,290	\$29,507
ODU	\$18,162	\$2,986	\$21,148	\$7,902	\$29,050

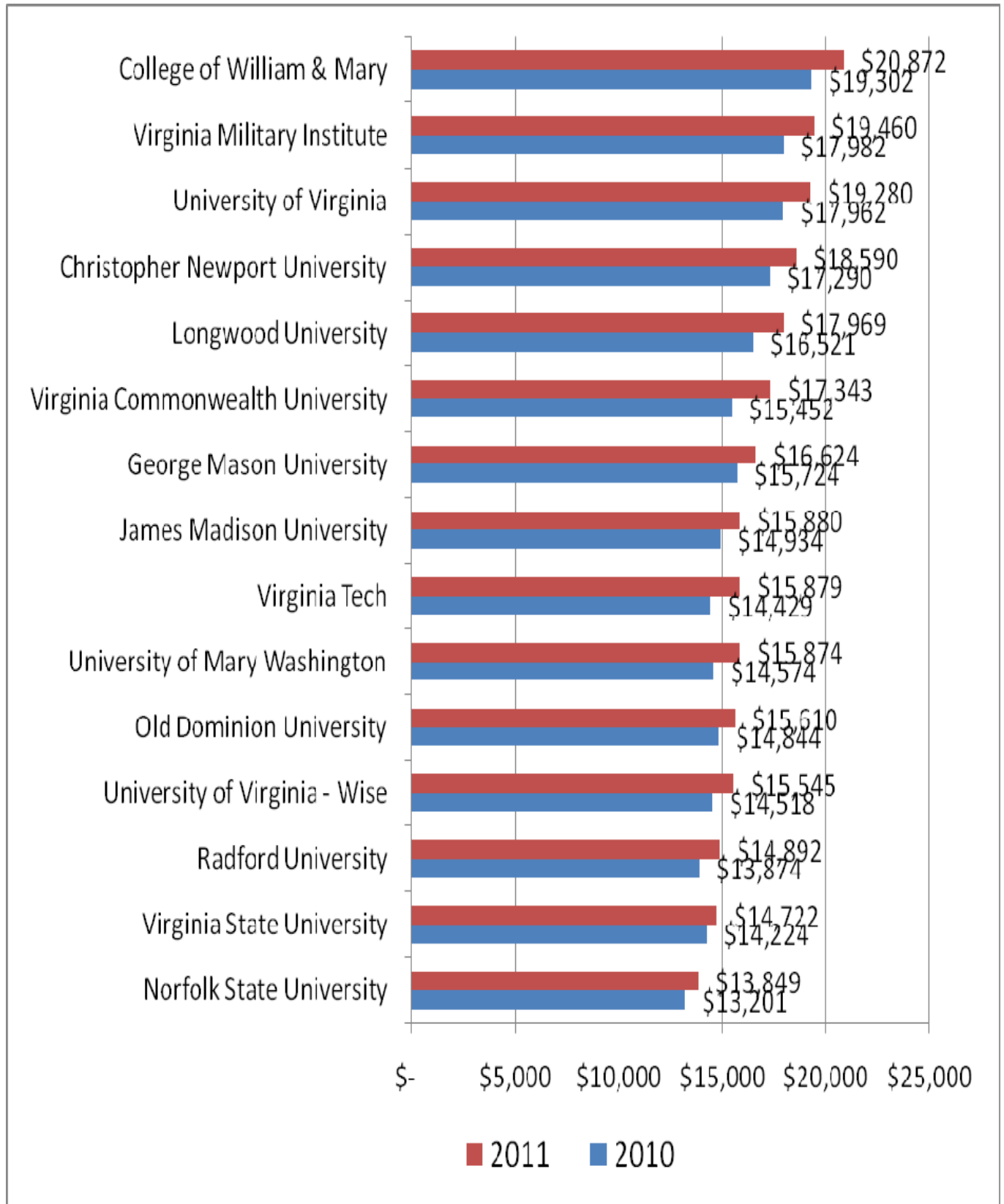
**TUITION/MANDATORY, AUXILIARY FEES IN-STATE UNDERGRADUATE
INCREASES VIRGINIA INSTITUTIONS FOR FY2011**



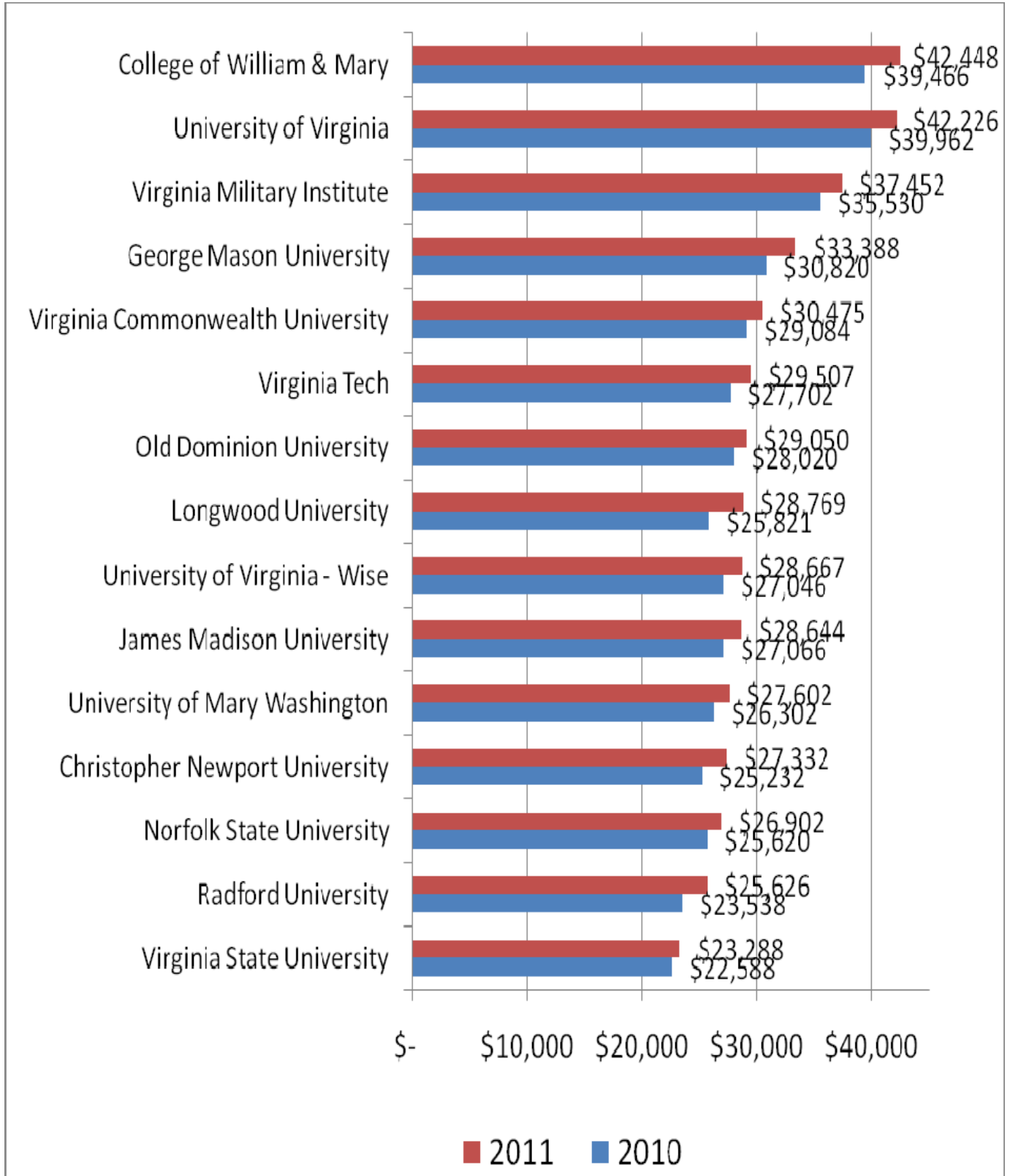
**TUITION/MANDATORY, AUXILIARY FEES OUT-STATE UNDERGRADUATE
INCREASES VIRGINIA INSTITUTIONS FOR FY2011**



**TOTAL TUITION, FEES & ROOM & BOARD IN-STATE UNDERGRADUATE
VIRGINIA INSTITUTIONS FY2010 V. FY2011**



**TOTAL TUITION, FEES & ROOM & BOARD OUT-STATE UNDERGRADUATE
VIRGINIA INSTITUTIONS FY2010 V. FY2011**



TUITION & FEE TRENDS

The University's tuition and fee trends over the past five years are cited below and demonstrate the consistent approach to balancing pricing with student affordability and institutional requirements.

OLD DOMINION UNIVERSITY

Cost of Old Dominion University

In-State Undergraduate	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Tuition and Fees	\$6,098	\$6,528	\$6,918	\$7,318	\$7,708
Percent Adjusted	8.6%	7.1%	6.0%	5.8%	5.3%
Room and Board	\$6,312	\$6,685	\$7,134	\$7,526	\$7,902
Total Cost	\$ 12,410	\$ 13,213	\$ 14,052	\$ 14,844	\$ 15,610
Percent Adjusted	8.0%	6.5%	6.3%	5.6%	5.2%

Fees include Technology, Transportation, Health and General Service Fees based on 30 credit hours

Room and Board reflects a weighted average.

Out-State Undergraduate	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Tuition and Fees	\$16,658	\$17,748	\$18,588	\$19,768	\$21,148
Percent Adjusted	8.2%	6.5%	4.7%	6.3%	7.0%
Room and Board	\$6,312	\$6,685	\$7,134	\$7,526	\$7,902
Total Cost	\$ 22,970	\$ 24,433	\$ 25,722	\$ 27,294	\$ 29,050
Percent Adjusted	8.0%	6.4%	5.3%	6.1%	6.4%

Fees include Technology, Transportation, Health and General Service Fees based on 30 credit hours

Room and Board reflects a weighted average.

In-State Graduate	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Tuition and Fees	\$7,028	\$7,494	\$7,902	\$8,350	\$8,830
Percent Adjusted	8.2%	6.6%	5.4%	5.7%	5.7%
Room and Board	\$6,312	\$6,685	\$7,134	\$7,526	\$7,902
Total Cost	\$ 13,340	\$ 14,179	\$ 15,036	\$ 15,876	\$ 16,732
Percent Adjusted	7.8%	6.3%	6.0%	5.6%	5.4%

Fees include Technology, Transportation, Health and General Service Fees based on 24 credit hours

Room and Board reflects a weighted average.

Out-State Graduate	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Tuition and Fees	\$17,358	\$18,478	\$19,318	\$20,494	\$21,910
Percent Adjusted	8.1%	6.5%	4.5%	6.1%	6.9%
Room and Board	\$6,312	\$6,685	\$7,134	\$7,526	\$7,902
Total Cost	\$ 23,670	\$ 25,163	\$ 26,452	\$ 28,020	\$ 29,812
Percent Adjusted	7.9%	6.3%	5.1%	5.9%	6.4%

Fees include Technology, Transportation, Health and General Service Fees based on 24 credit hours

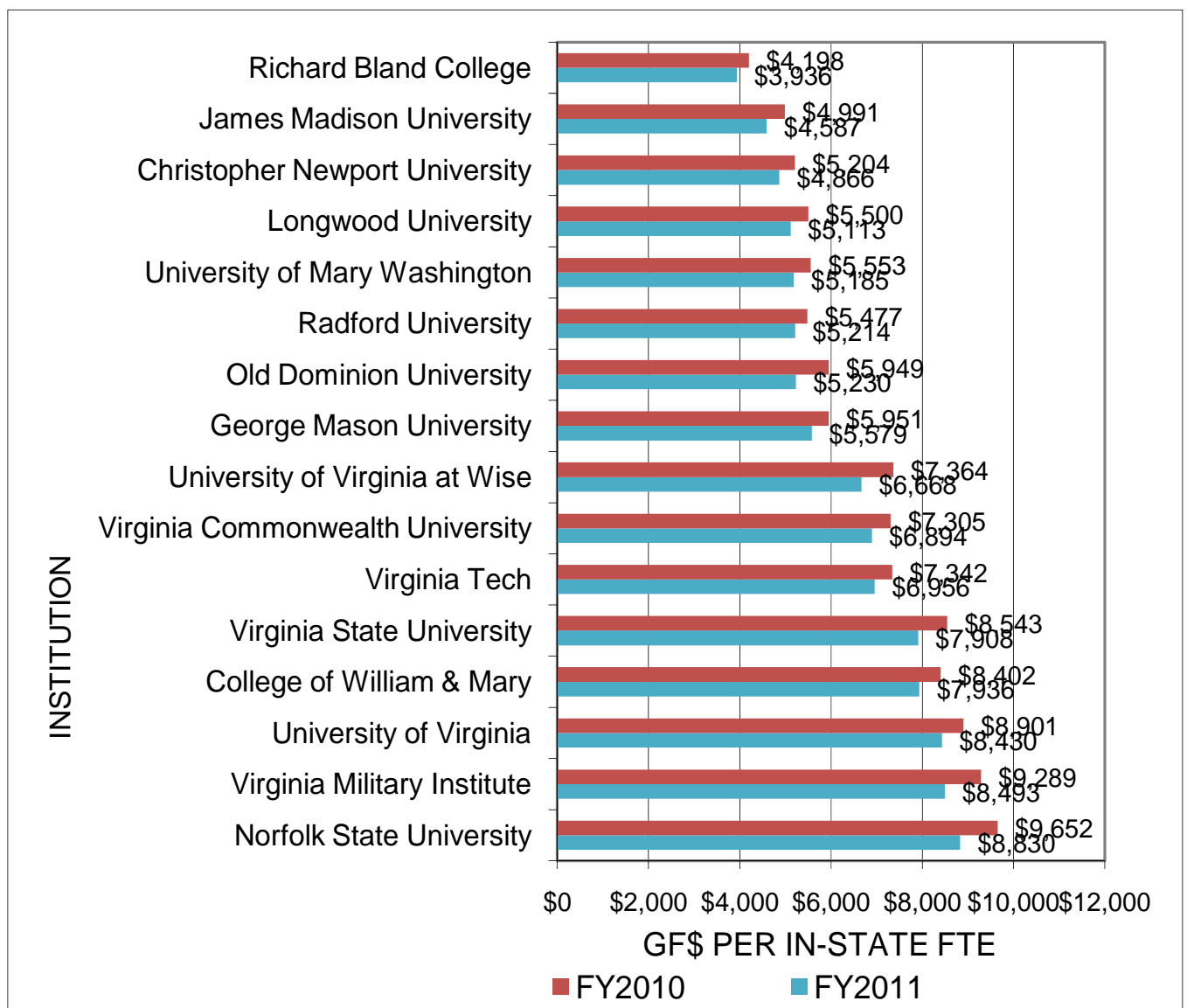
Room and Board reflects a weighted average.

GENERAL FUNDING PER IN-STATE STUDENT FTE

A preliminary analysis of the 2010-2011 general fund appropriation per in-state, full-time equivalent student reveals that Old Dominion University continues to receive less general fund support than other doctoral institutions. The following analysis includes agency appropriations only. It does not include the student financial assistance.

The combined low tuition and general fund support per in-state student FTE indicate that Old Dominion University has fewer resources available as compared to the other Virginia doctoral and research institutions. Nonetheless, the University demonstrates prudent fiscal management by achieving its mission while remaining affordable and accessible.

COMPARISON OF FY2010 TO FY2011 GF\$ PER IN-STATE FTE



**COMPARISON OF AVERAGE GENERAL FUNDS GF\$ PER IN-STATE FTE
REAL DOLLARS CONSTANT VALUE FY2001 TO FY2010**

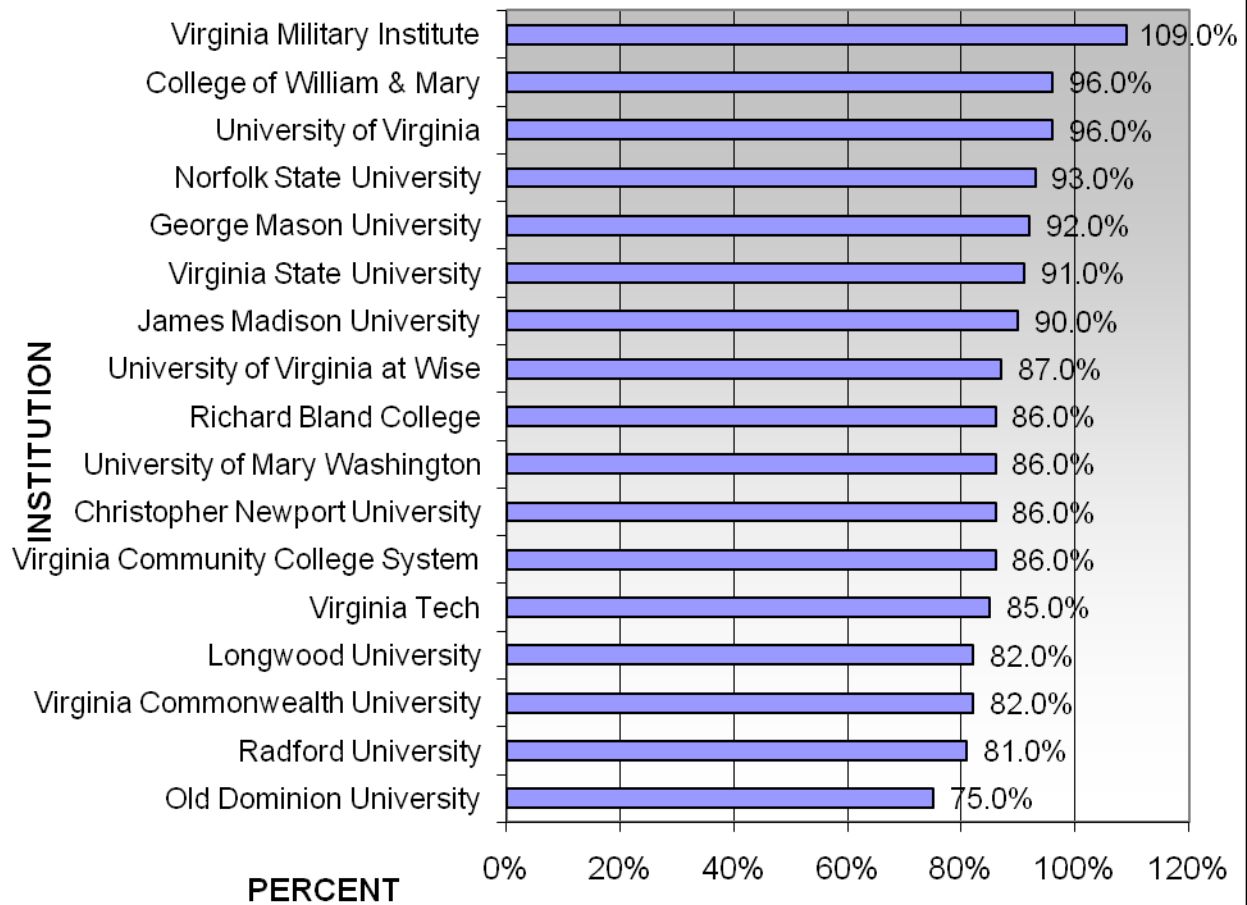
The chart below from a recent SCHEV analysis demonstrates the erosion of average state general funds per in-state student FTE in real dollars constant value.

General Fund Appropriations Per In-State FTE (in 2010 constant dollars)											FY01-10
Institution	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Change
GMU	8,848	8,431	6,424	5,637	5,887	6,218	7,168	7,090	6,764	5,211	-41%
ODU	8,760	8,126	6,618	5,866	6,407	6,584	7,727	7,079	6,727	4,891	-44%
UVA	14,744	14,072	10,622	9,327	9,652	10,045	10,741	10,250	9,855	7,554	-49%
VCU	12,535	11,742	9,316	8,030	8,130	8,326	8,904	8,512	8,142	6,063	-52%
VT	11,663	11,325	9,060	8,185	8,666	8,759	8,899	8,276	7,943	6,107	-48%
CWM	12,852	12,457	9,694	8,673	9,336	9,290	9,796	9,380	9,053	7,106	-45%
CNU	6,682	6,245	5,462	5,251	6,026	6,213	6,408	6,112	6,351	4,789	-28%
UVAW	10,231	9,552	7,967	7,025	6,994	7,667	9,360	9,449	9,241	6,904	-33%
JMU	7,579	7,200	6,058	5,399	5,718	5,903	6,336	6,079	5,941	4,343	-43%
LU	6,851	6,338	5,385	4,933	5,524	6,158	6,959	6,782	6,886	5,171	-25%
UMW	8,411	7,809	5,809	5,107	5,397	5,352	6,675	6,323	6,058	4,756	-43%
NSU	12,224	12,353	12,000	10,847	12,070	11,991	12,073	10,857	10,334	7,912	-35%
RU	6,670	6,067	5,183	4,686	5,035	5,116	6,103	6,159	6,186	4,853	-27%
VMI	17,511	16,415	14,632	11,884	12,206	11,914	12,351	11,379	10,444	7,021	-60%
VSU	12,309	11,408	10,367	9,708	9,665	9,069	10,203	10,721	9,766	7,629	-38%
RBC	6,607	6,183	5,934	5,149	4,765	5,182	6,474	6,432	5,347	3,333	-50%
VCCS	4,836	4,285	3,797	3,472	3,791	3,991	4,395	3,991	3,668	3,185	-34%
Avg 4-Year	10,515	9,960	7,997	7,099	7,459	7,641	8,317	7,943	7,644	5,794	-45%
Avg 2-Year	4,856	4,306	3,818	3,490	3,802	4,003	4,416	4,014	3,685	3,187	-34%
All Institutions	8,252	7,629	6,269	5,616	5,958	6,175	6,738	6,324	5,970	4,729	-43%
Source: SCHEV 9-18-09											

BASE ADEQUACY MODEL

The base adequacy model has long been the Virginia higher education benchmark to assess each institution's E&G funding in relation to a predictive model integrating numerous variables to determine a calculated resource requirement. Each institution's funding, compared to the predictive model, yields a percentage of base funding adequacy. Understandably, the model generates updates of relative calculated resource need based upon the most current data. SCHEV will update the process this fall. The last iteration of the model can be summarized by the graph that follows and how ODU's base funding index is the lowest in the state.

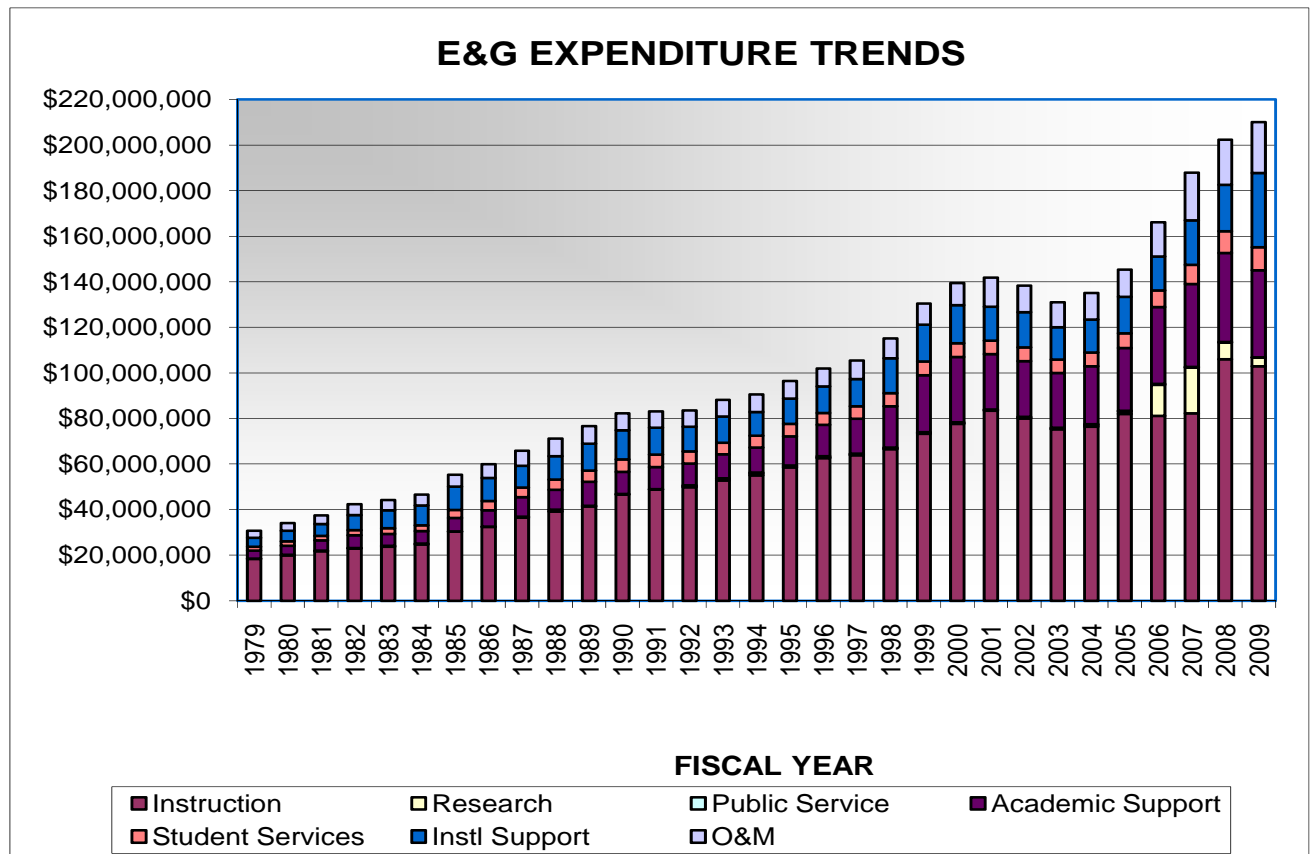
FY2010 APPROPRIATION % OF BASE ADEQUACY



■ % of Base Adequacy \$ per SCHEV ~ Sep 09; Option 2 w/o Stimulus \$

E&G EXPENDITURE TRENDS

The following chart and data are extracted from the Commonwealth's Accounting & Reporting System and portray the pattern of ODU expenditures from 1979 - 2009. The distribution of functional expense is relatively consistent over the fiscal years while the total resources are strongly correlated with the economy and Commonwealth funding.



E&G EXPENDITURES

The following table shows the Expenditures (less Research) per FTE Student. Old Dominion University's ratio of \$11,317 per FTE falls well below the overall average, followed only by Christopher Newport, Radford, Richard Bland and the Virginia Community College System. This comparison shows that Old Dominion University is the lowest of all the doctoral and research institutions and the majority of the comprehensive four-year institutions in its spending per student FTE.

**2009-10 Total Educational and General Expenditures per Student FTE
Virginia Public Higher Education Institutions**

Institution	Total	ANNUAL FTE	Exp Less Research per FTE
University of Virginia	471,447,635	24,312	\$18,845
College of William and Mary	138,833,095	7,850	\$17,503
Virginia Military Institute	28,101,851	1,634	\$17,198
Virginia Commonwealth University	454,466,157	27,814	\$16,072
George Mason University	340,583,624	23,578	\$14,202
Virginia Tech	480,142,433	30,930	\$14,174
Norfolk State University	70,720,968	5,327	\$13,256
University of Virginia at Wise	20,803,093	1,659	\$12,540
University of Mary Washington	55,741,084	4,557	\$12,137
Virginia State University	60,378,136	5,050	\$11,925
Longwood University	52,118,656	4,416	\$11,802
James Madison University	213,270,685	18,287	\$11,611
Old Dominion University	210,074,824	18,231	\$11,317
Christopher Newport University	50,738,729	4,713	\$10,766
Radford University	93,028,776	8,900	\$10,453
Total 4 Year Institutions	2,740,449,745	187,258	\$14,234
Average 4 Year Institutions	182,696,650	12,484	\$14,234
Richard Bland College	9,222,610	1,110	\$8,309
Virginia Community College System	707,589,652	108,772	\$6,505
Total 2 Year Institutions	716,812,261	109,882	\$6,523
Total All Institutions	3,457,262,007	297,140	\$11,383

Source: SCHEV & FY09 CARS; Annual FTEs 2009 per SCHEV E5 Report

2010-11 BUDGET SUMMARY

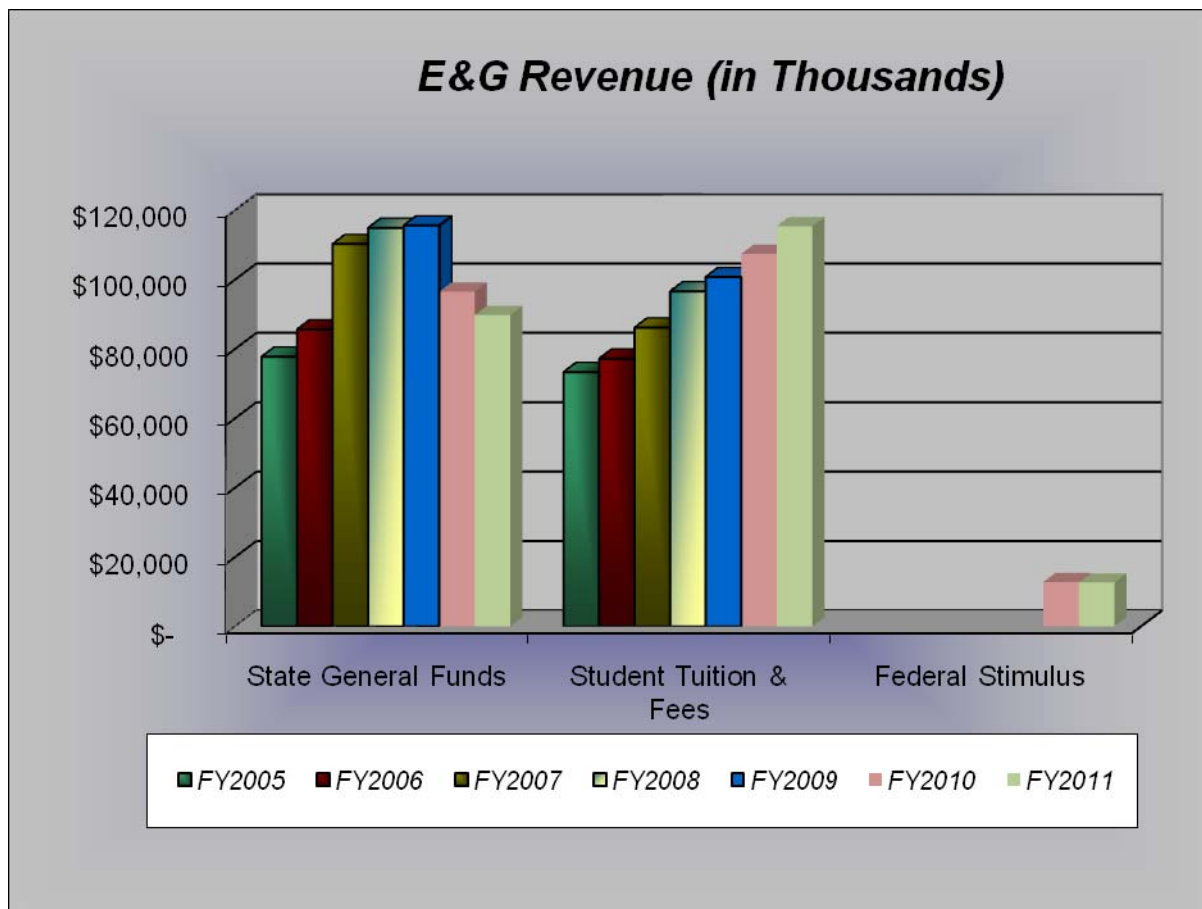
This section provides an overview of the University's 2010-2011 operating budget. Some significant elements in the proposed plan are presented below.

- The budget is based on conservative assumptions related to enrollment projections, revenue calculations and expenditure estimates as contained in the University's Four-Year Plan.
- The budget balances revenues and expenditures within the University's Educational and General programs and other operating funds and contributes approximately \$2.4 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, 2010 board meeting, tuition and mandatory educational fees for Virginia undergraduates will increase by 5.5 percent for full-time Virginia undergraduates and 7.1 percent for out-of-state undergraduates. With room and board the total increases are 5.2 percent and 6.4 percent respectively. Likewise, the auxiliary student fees, and room and board charges were increased slightly to cover indirect cost adjustments and inflationary costs. Auxiliary fees increased by \$ 80, a 3.0 percent increase, and room and board costs increased \$376, a 5.0 percent increase. The student health fee remained constant. In total, tuition, fees and room and board for full-time Virginia undergraduates increased by \$766, a 5.2 percent increase.

Tuition and fees increased 5.7 percent for in-state graduate students, and 6.9 percent for out-of-state graduates. With room and board the total increases are 5.4 percent and 6.4 percent respectively.

The proposed expenditure budget for 2010-2011 for the total University is \$492 million, an increase of 11.5 percent over the original 2009-2010 operating budget. This overall increase is primarily attributed to the combined effects of stimulus funding and tuition increases, anticipated expenditures in increased student scholarships and loan funds, an increase in gift and endowment transfers from the Educational Foundation, and Auxiliary Services (housing full capacity, recreation center full year). 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 FY2005 to FY2011 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) increased from \$67.5 million to \$77.7 million in FY05, increased to \$85.6 million in FY2006, increased to \$110.3 million in FY2007, increased to \$114.9 million in FY2008, and \$115.6 in FY2009 and then followed by decreases to \$96.5 million in FY2010 (with VMASC) and \$91.8 million in FY2011(with VMASC).

- Student tuition and fee revenue appropriation increased from \$73.3 in FY2005, to \$77.2 in FY2006, to \$86.1 in FY2007, \$96.6 in FY2008, \$100 million in FY2009, and to \$107 million in FY2010. The University will earn approximately \$7.0 million more in tuition and fees for FY2011. Based on conservative budget decisions, the revenue generated by Commonwealth general funds and the tuition and fee increase provided funding for the 2010-11 Operating Budget and Plan as detailed in the next chapter.

CHAPTER 4 2010-2011 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES

The University's 2010-2011 Educational and General budget is based on the strategic program priorities that follow. The funds appropriated by the General Assembly for the 2010-2012 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 stimulus funding will enable allocations for University needs. Principally, the University will allocate funds for instructional quality investments and faculty/staff 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.

The major base funded E&G budget initiatives follow:

Benefit Increase

As a result of projected increases in hospitalization costs, the benefit rate increased from an average of 35.84 percent to 36.46 percent. The increase was not supported with any state funds; therefore, the University used \$674K of the tuition increase to cover this uncontrollable expense.

Faculty Positions

Last year the University funded 23 additional faculty positions with stimulus funds with the plan to convert ten of them to base funds in FY11 and the remaining thirteen to base in FY12. Therefore, base funds were allocated for the 10 full-time faculty positions with salary and benefit costs of \$1,274,812. One-time funds of \$1,091,760 will be available in FY11 for the remaining 13 positions which will be converted to base funds in FY12.

Faculty Promotions

When faculty members are promoted in academic rank, the individuals received a salary increase assigned to the new rank. In the upcoming academic year, 42 faculty members will receive a promotion: 10 to Professor, 23 to Associate Professor, and 9 to Senior Lecturer.

Full-time Administrative and Staff Positions

With the exception of 22 full-time faculty positions, no other full-time positions were funded with federal stimulus funds. A total of 51 full-time positions will be established in the upcoming fiscal year. These positions include Capital Campaign Gift Officers, College of Science advisors, Business Intelligence and IT Analysts, Enrollment Management Specialists, etc.

Increased Costs

Funds were allocated to support escalating costs for hardware and software contracts, operating leases, institutional memberships and maintenance costs with the addition of the new facilities on campus.

Public Safety and Security

The University continues to expand its policing and security staff to cover a vibrant and growing campus as well as the regional higher education centers. The University applied for a COPS grant and is hopeful that more police officers will be added to the force. In addition, base funds were allocated to the threat assessment initiative developed this fiscal year. Collaborative planning with Housing & Residence Life staff has occurred to sustain security coverage with reduced costs.

Research Initiatives

State funding allocations have been base funded to continue the modeling and simulation research and teaching. The challenge for FY2010 and FY2011 was continuation funding and the University is grateful for the Governor and General Assembly's inclusion of \$2.1 million.

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 \$4.2 million in funding from the Higher Equipment Trust Fund and a reallocation of institutional resources will be used to replace obsolete instructional equipment, and 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 mission-critical infrastructure including network and system monitoring programs.
- Software and Hardware Contract Increases. Banner Operational Data Store and Enterprise Data Warehouse projects.
- Business Intelligence - Applications development to deploy dashboard reports

across University areas.

- Web Redesign Initiatives – Web content management system enhancements.
- University Adobe Connect Infrastructure – License and maintenance and support to enable utilization of Adobe Connect.

SCHOLARSHIPS AND FELLOWSHIPS

Institutional Scholarship Programs

Central and need-based scholarship funds have been base funded at \$7 million to provide resources to attract qualified students. It should be noted that funding was earmarked to support one-year scholarships to address student financial needs at \$1,105,000.

State Scholarship Program

The University's appropriation of \$15.8 in state-supported student financial aid during the most recent state budget process was continued. The institution is mindful of the fact that the majority of our students must either work or finance loans to cover the cost of attending college.

Student Employment

The budget included \$250K in funding to provide 60 students with on-campus employment opportunities bringing the total funding for student employment to \$4.1 million.

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.

New E&G Investments

The following list details the E&G initiatives funded in this budget pursuant to internal budget deliberations. The list is presented as base initiatives and one-times funded by program area.

PROPOSED FY2011 EDUCATIONAL & GENERAL OPERATING & BUDGET PLAN				
VP Area	E&G INITIATIVES	Base E&G Investments	One-Time E&G	Base E&G Reallocations
President	Institutional Equity & Diversity Initiatives		\$ 66,298	
	Administrator Role Change	\$ 2,959		
	Disability Student Services Equipment & Graduate Assistants		\$ 37,952	
	President's Area Subtotal	\$ 2,959	\$ 104,250	\$ -
Academic Affairs	Faculty Promotion Funds	\$ 218,459		
	MATLAB Software Site License	\$ 50,000		
	Senior Academic Positions Arts & Letters, Health Sciences, Education	\$ 535,580		
	Faculty Equity Adjustments	\$ 80,286		
	ODU/VCU Nurse Anesthesia Program		\$ 86,592	
	Modeling, Simulation & Visualization Department	\$ 111,889	\$ 51,300	
	Conversion of Faculty Positions from Stimulus to Base	\$ 1,274,812	\$ 1,091,760	
	NOVA Teach Out-Year 2		\$ 53,991	
	SACS 2012 Reaffirmation Support	\$ 1,900	\$ 246,846	
	Distance Learning Online Program Expansion	\$ 272,308	\$ 308,262	
	Higher Education Operating Funds	\$ 32,295	\$ 105,000	
	Computer Replacement Fund		\$ 500,000	
	College of Science Advisors	\$ 106,439		
	Library Hourly Security Staffing	\$ 34,780		
	Administrative Support for Computer Science	\$ 40,938		
	Library Collections		\$ 226,000	
	Undergraduate Research Grant Program & Travel Support		\$ 20,000	
	Undergraduate Research Apprenticeship Program	\$ 57,995		
	Clinical Services Coordinator for Nursing	\$ 81,876		
	University Libraries - Information Technology		\$ 57,500	
	Study Abroad Advisor	\$ 43,667		
	Modeling & Simulation for Nursing	\$ 88,669		
	Transfer Student Center Assistant Coordinator	\$ 57,313		
	Learning Commons Position (partial year)	\$ 15,636		
	One-Time Start-Up Equipment Costs for Physical Therapy		\$ 100,000	
	Theatre Program Equipment		\$ 50,522	
	Faculty Positions: Chemistry, Sociology, Human Services, Special Ed	\$ 370,473	\$ 40,000	
	Center for Learning Technologies Faculty Services Expansion	\$ 150,106		
	College of Business & Public Administration Administrative Support		\$ 36,667	
	Faculty Retention & Salary Adjustments (Central Reserve)	\$ 500,817		
	Form Fusion Software		\$ 82,000	
	Summer Doctoral Institute in English		\$ 40,000	
	Kigali ODU Initiative		\$ 10,000	
	Molecular & Clinical Diagnostic Facility	\$ 73,688	\$ 75,000	
	Science Teacher Development Program		\$ 16,685	
	Academic Affairs Subtotal	\$ 4,199,926	\$ 3,198,125	\$ -
Research	Bioelectrics Faculty Position	\$ 73,688		
	Animal Care Facility		\$ 300,000	
	Research Compliance	\$ 40,545		

	Research Subtotal	\$ 114,233	\$ 300,000	\$ -
Student Affairs	Professional Counselor Positions --- pending comprehensive plan	\$ 66,031		
	Student Conduct & Academic Integrity Staff Hours	\$ 21,145		
	Student Conduct & Academic Integrity National Assessment	\$ 2,000	\$ 15,000	
	Student Conduct & Academic Integrity Student Workers	\$ 3,452		
	Personnel Upgrades	\$ 5,325		
	Graduate Assistants for Student Affairs		\$ 67,550	
	Student Programming		\$ 121,000	
	Arrival Assistance Program	\$ 5,000		
	Professional Development		\$ 14,498	
	Transitioning Employee Leave Payout		\$ 11,152	
	Student Affairs Subtotal	\$ 102,953	\$ 229,200	\$ -
Human Resources	Classified Training Consultant for Ongoing Training	\$ 59,357		
	Personnel Role Change Adjustments	\$ 6,618		
	People Admin Software Service Fee	\$ 1,026		
	Human Resources Subtotal	\$ 67,001	\$ -	\$ -
President's Area	<i>Admissions, Enrollment Management, Financial Aid, Governmental Relations</i>			
	Evening Shift Undergraduate Admissions Office	\$ 51,840		
	College Source Transfer Evaluation System	\$ 15,000	\$ 6,459	
	Governmental Relations Support		\$ 10,000	
	Out-of-State Recruitment Initiative		\$ 100,000	
	Enrollment Management Webmaster		\$ 51,672	
	Enrollment Management Specialist Financial Aid	\$ 35,138		
	Customer Service Enhancements (coordinated w/HR)		\$ 14,000	
	Banner Enrollment Student Retention Module	\$ 24,128	\$ 321,338	
	Enrollment Management Transfer Advising (pending)	\$ 162,377		
	Director of Retention (pending)	\$ 75,033		
	Assistant to Associate VP for Enrollment Management (pending)	\$ 36,832		
	Special Project Recruitment Funds -- High Ability Students		\$ 100,000	
	Reprint of "Military Connection" brochure		\$ 10,000	
	Transfer Student Online Orientation		\$ 40,000	
	Classroom Mediation @ 11 classrooms (central pending plan)		\$ 121,000	
	Transfers to Institutional Scholarships	\$ 1,000,000	\$ 1,105,000	
	<i>Admissions, Enrollment Management, Financial Aid, Governmental</i>	\$ 1,400,348	\$ 1,879,469	\$ -
Institutional Advancement	Donor Management System	\$ 6,500		
	External Review Call center/Direct Mail Operations; Big Blue Website		\$ 64,100	
Development	Capital Campaign Implementation	\$ 673,447	\$ 112,500	
	Development Subtotal	\$ 679,947	\$ 176,600	\$ -
Institutional Advancement	Commencement operational increases		\$ 20,000	
	ODU Magazine		\$ 54,800	
Events, Media, Military	QUEST Magazine Summer		\$ 9,000	
	Naval Science Operational Support		\$ 20,766	
	Army ROTC Operational Support		\$ 13,300	
	Brand Awareness Advertising Campaign		\$ 215,000	
	Web Design & Content Management Initiative (w/OCCS)	\$ 95,522	\$ 7,400	
	Renovations to NROTC Building		\$ 15,000	
	IA Events, Media, Military	\$ 95,522	\$ 355,266	\$ -
Administration & Finance	Internal Audit Efficiency/Effectiveness Position	\$ 112,511		
	Tax Treaty Benefits Position	\$ 16,147		\$ (67,820)
	Fixed Asset Reporting Tool Enhancement		\$ 15,000	

	Budget Office & Finance Position Reallocations			\$ (67,042)
	Reallocate Position from E&G to Late Fee Reserve			\$ (37,171)
	eVA Fees		\$ 40,000	
	Fund position one part-time position and NPS from Corporate Express rebates			\$ (78,801)
	Partially fund Position from SPCC revenue			\$ (33,000)
	Materiel Management Personnel Adjustments/Reallocations			
	Utilities for New Facilities -- Reallocation of Utility Savings			
	Housekeeping Positions for new facilities	\$ 118,233	\$ 8,000	
	Maintenance Position & O&M for new facilities	\$ 64,738	\$ 6,600	
	Grounds Position & O&M for New Facilities	\$ 27,974	\$ 11,000	
	Student Employment Opportunities in Facilities Management	\$ 15,700		
	Energy Conservation Investments		\$ 880,000	
	Technology Infrastructure, Servers, Network, Security		\$ 946,000	
	University Labs - Lifecycle Replacement		\$ 486,632	
	Business Intelligence Data Analyst and COGNOS Software	\$ 8,839	\$ 108,000	\$ (79,304)
	New Position – Middleware Development	\$ 11,208	\$ 4,000	\$ (41,749)
	Web Redesign Positions	\$ 8,901		\$ (93,446)
	Adobe Connect Infrastructure	\$ 21,400	\$ 105,700	
	Student Technology Employment Program - OCCS	\$ 200,000		
	TSP Reassignment Position Adjustments	\$ 18,381		\$ (71,895)
	OCCS Reference Management Software Site License	\$ 20,000		
	OCCS Help Desk Expansion	\$ 24,000		
	OCCS Operating Needs	\$ 9,514		
	Copy Central Billing Rate & Data Center Operations			\$ (48,000)
	Police Officers Retention Program	\$ 31,171		
	Police Radio Replacement		\$ 3,500	
	Surveillance Camera Upgrades		\$ 25,000	
	Elimination of Security Guards in Housing; Replace w/ Hall Monitors			\$ (104,800)
	Property Leases	\$ 595,712		
	Property Casualty Claims Manager	\$ 20,000		
	Institutional Memberships & VP's Office	\$ 17,554		
	ODU/VSC Theatre Training Program		\$ 70,000	
	Threat Assessment Program	\$ 107,645		
	Economic Development Initiative (Business Gateway)	\$ 400,000		
	Administration & Finance Subtotal	\$ 1,849,628	\$ 2,709,432	\$ (723,028)
Central	Fringe Rates from 35.84% to 36.46%	\$ 674,972		
	3% Bonus Payment per State Budget		\$3,307,327	
	Central Holding		\$38,051	
	Educational & General Totals	\$ 9,187,489	\$ 12,297,720	

Revenue Assumptions:

Assumes no increase or decrease in general fund support

Assumes 7% increase in tuition in FY2012, 7% in FY2013

Assumes level enrollments

Expense Assumptions:

Assumes \$7.0M in new tuition revenue will help fund new requests. Also assumes a 3% bonus for FY2011 only.

CHAPTER 5
2010-2011 AUXILIARY SERVICES PROGRAM PRIORITIES

The University's 2010-2011 Auxiliary Services budget reflects a total addition of \$2.4 million to fund balances for the next fiscal year. Adequate reserves are provided within the auxiliary budget to accomplish the program initiatives for FY2010-2011 and beyond. Rate and fee increases were held to a minimum and will be primarily used 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.

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 3.0 percent increase in student activity fees, which will be used to support intercollegiate athletic programs, the student recreation center, and student programs and sports clubs.

Base Student Fee Revenue (FY2010)	\$89.52	Fee Revenue
Intercollegiate Athletic Programs	\$1.96	\$1,021,160
Student Recreation Center	\$ 0.46	\$238,965
Student Programming and Sports Clubs	\$0.26	\$135,470
Base Student Fee (FY2011)	\$92.20	\$1,395,595
% Increase in Student Fee	3.0%	
Dollar Increase	\$2.68	

Student Housing and Food Services

The room and board rates were increased by an average of 5.0 percent for 2010-2011. Revenue estimates are based on conservative occupancy rates. The University continues to develop multi-year improvement plans for facilities in order to ensure that residence halls remain competitive with the surrounding area and other state institutions.

Student Services/Student Health Center

The student health fee will remain at \$60 per semester. The Student Health Center will increase various part-time position hours to enhance nursing, medical assistant and lab technician coverage for students. The budget will also cover the increased costs in

medical and lab supplies within its current resources. Fund balance use will support renovation of two patient rooms and electronic medical records implementation.

Intercollegiate Athletics

As previously noted approximately \$1 million in student fee revenue will be allocated for intercollegiate athletic scholarships and programs. With the renewal of football this upcoming fall and the addition of women's crew, approximately \$1 million in base and one-time expenses for team travel, game day costs, equipment needs and preseason training will be allocated. In addition, funds will be allocated for base and one-time expenses addressing uncontrollable costs, positions, and equipment needs in the other intercollegiate sports.

Recreational Sports

The Student Recreation Center has been a tremendous success since opening last January. Funding was allocated for sports clubs activities, graduate assistantships and fund balance use to purchase equipment and supplies. The Recreational Center enables a concerted effort to promote wellness and recreational sport options for students, faculty and staff. Faculty and staff membership fees will be modified to incorporate a sliding membership scale.

Parking Services

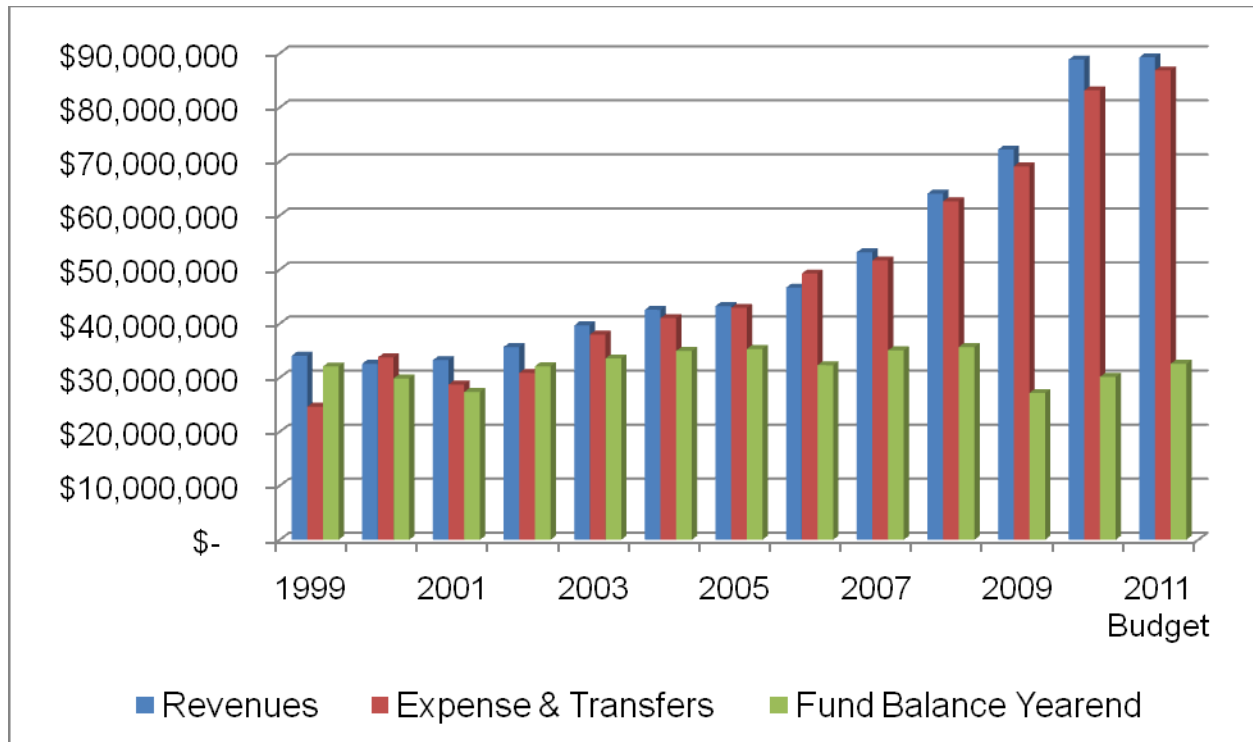
The University will hold the line on parking decal rates for FY2011 given the economic environment. The parking budget will support both base and one-time initiatives to maintain facilities and promote customer service. Base increases include the shuttle service, insurance and utilities. One-time funding needs include physical enhancements and repairs to several parking lots around campus.

AUXILIARY SERVICES BUDGET SUMMARY

(In Thousands)	Budget 2009-10	Budget 2010-11
Residence Halls		
Revenue	\$23,988	\$25,773
Expense	\$24,385	\$26,051
Net	(\$397)	(\$278)
Food Services		
Revenue	\$2,222	\$3,036
Expense	\$1,220	\$950
Net	\$1,002	\$2,086
Student Services		
Revenue	\$8,780	\$9,186
Expense	\$7,889	\$9,043
Net	\$891	\$143
Student Athletics		
Revenue	\$25,817	\$27,840
Expense	\$25,696	\$28,587
Net	\$121	(\$747)
Bookstore		
Revenue	\$1,052	\$1,060
Expense	\$1,052	\$1,060
Net	\$0	\$0
Other Services: (Parking, Rec Center, Convocation Center)		
Revenue	\$20,719	\$22,411
Expense	\$18,116	\$21,197
Net	\$2,603	\$1,214
TOTAL AUXILIARY SERVICES		
Revenue	\$82,578	\$89,306
Expense	\$78,358	\$86,888
Net	\$4,220	\$2,418

AUXILIARY BUDGET TRENDS

The following chart demonstrates the totality of the University's auxiliary operations since 1999. The nature of these diverse auxiliary operations requires operating and maintenance fund reserves for planned renewals.



CHAPTER 6 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 2009-2010 and 2010-2011 fiscal years.

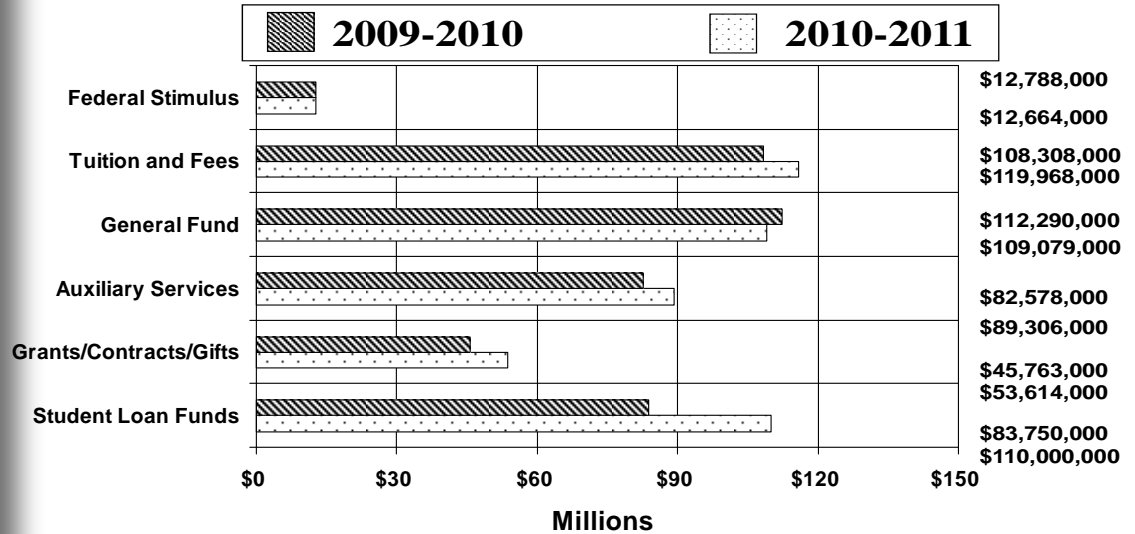
- Bar graph showing summary of revenues by major sources.
- Bar graph showing summary of revenues by General v. Nongeneral funding v. student loan funds.
- Pie graph comparing 2009-2010 to 2010-2011 by revenue fund source (Educational and General, Auxiliary, Grants/Contracts/Gifts, and Student Loan Funds revenue).
- Pie graph comparing 2009-2010 to 2010-2011 Educational and General programs by revenue source.
- Bar graph comparing 2009-2010 to 2010-2011 Auxiliary Services programs by revenue source.



Revenue Comparisons:

2009-2010 Total Revenue: \$445,477,000

2010-2011 Total Revenue: \$494,631,000



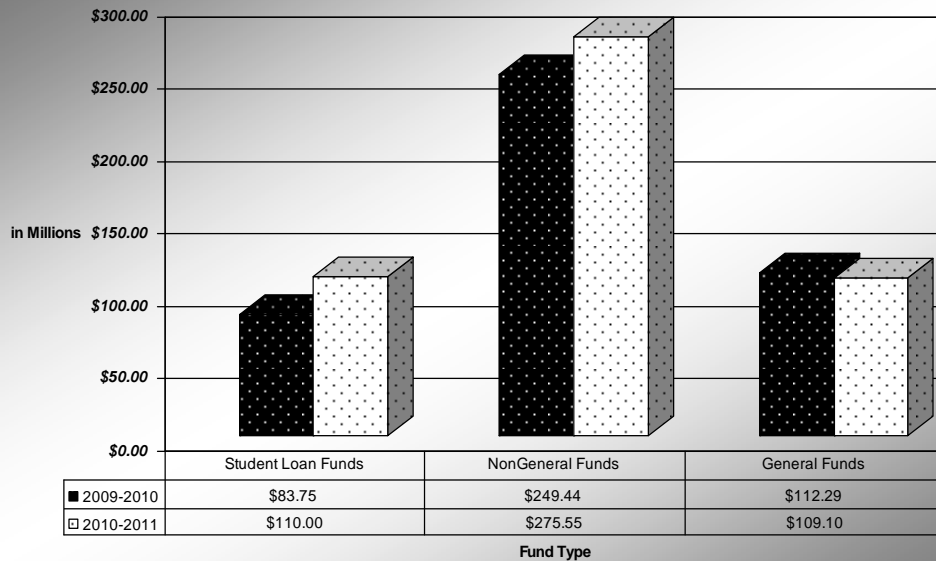
Old Dominion University Operating Budget & Plan 2010-2011



Revenue Comparisons:

2009-2010 Total Revenue: \$445,477,000

2010-2011 Total Revenue: \$494,631,000

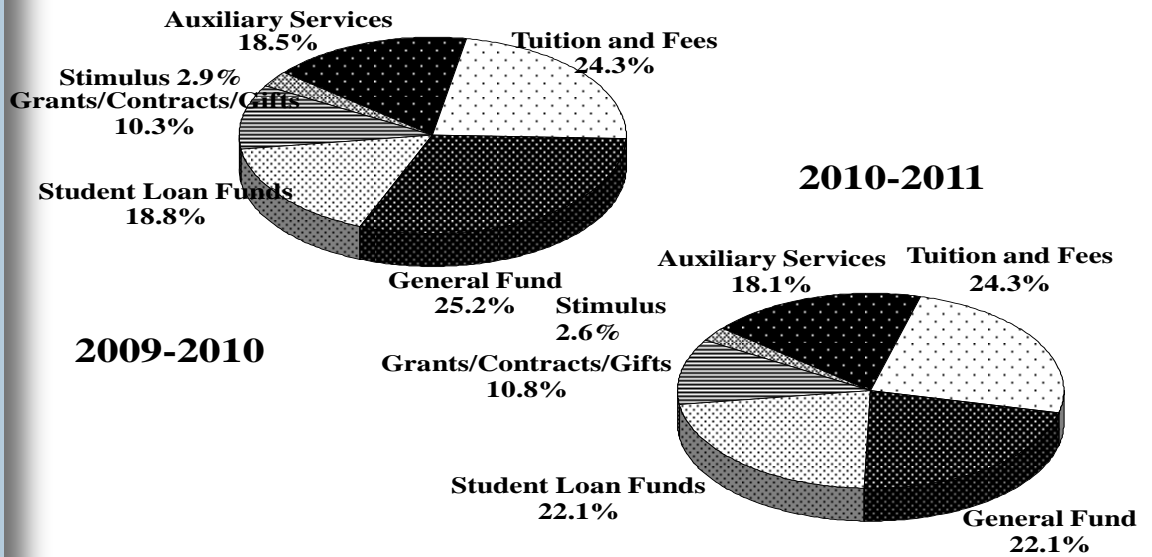


Old Dominion University Operating Budget & Plan 2010-2011



Revenue Comparisons (all sources):

2009-2010: \$445,477,000
2010-2011: \$494,631,000

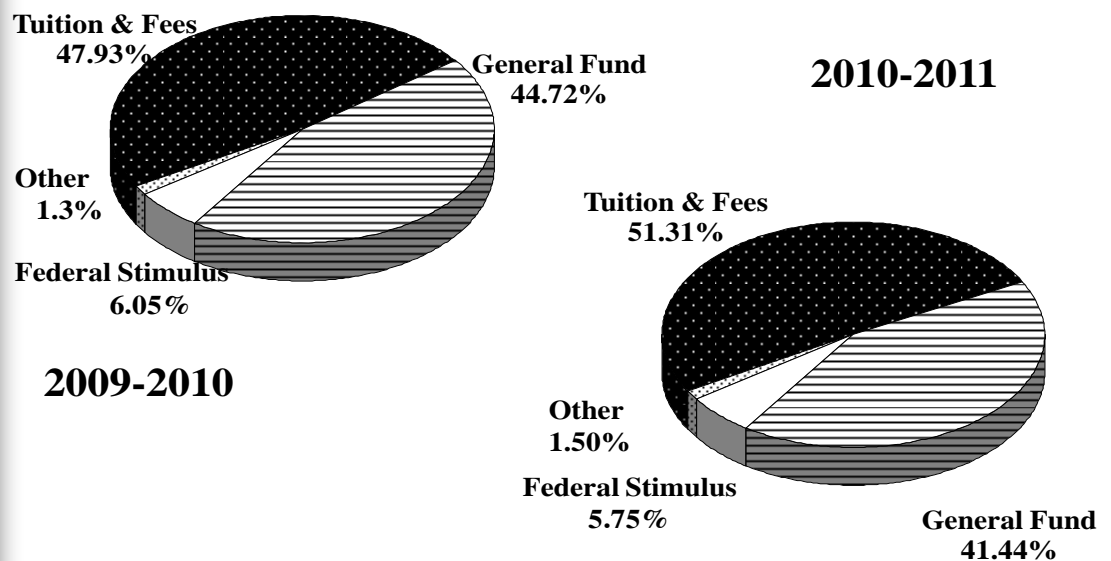


Old Dominion University Operating Budget & Plan 2010-2011



E&G Revenue Analysis :

2009-2010: \$211,155,000
2010-2011: \$220,087,000

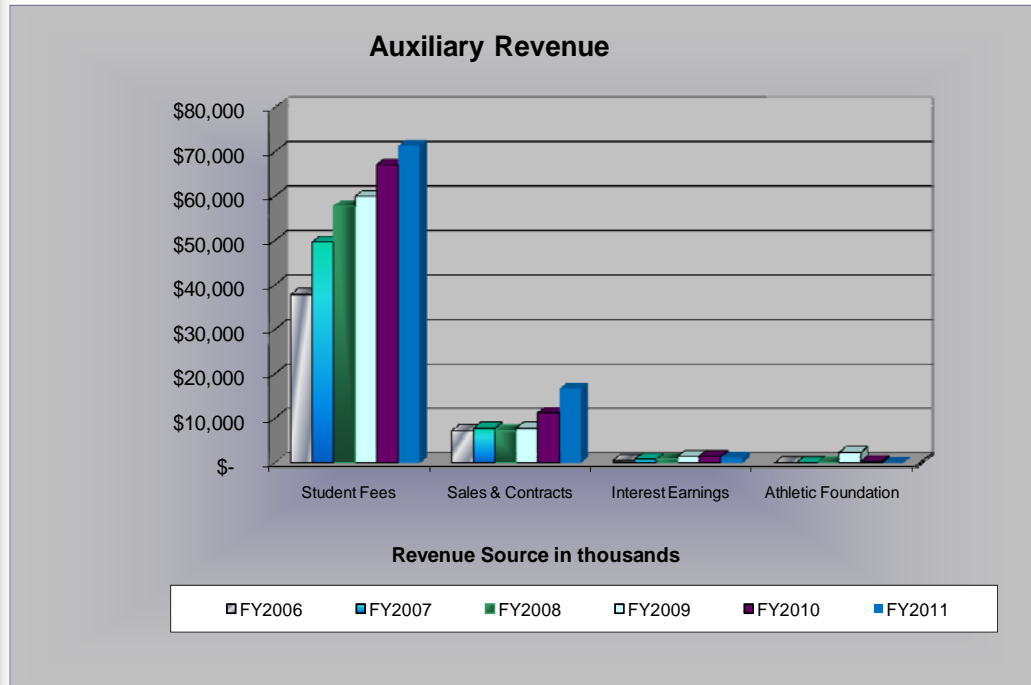


Old Dominion University Operating Budget & Plan 2010-2011



Auxiliary Services Revenue Analysis:

2009-2010: \$82,578,000
2010-2011: \$89,306,000



Old Dominion University Operating Budget & Plan 2010-2011

CHAPTER 7 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

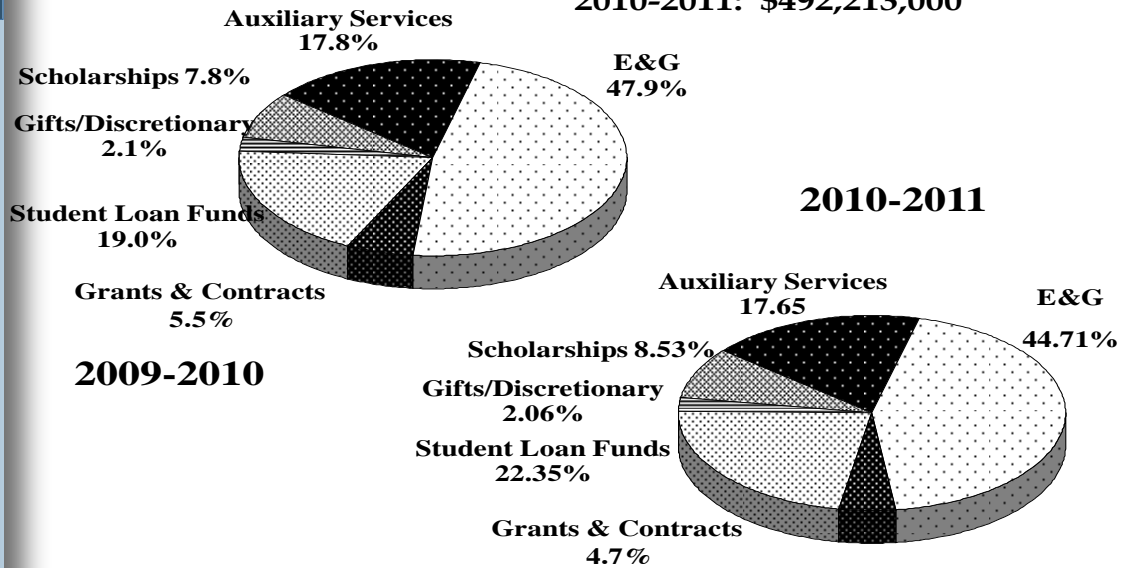
The following graphs summarize the uses of the funds within each of these two categories by program and major expense and compare the 2009-2010 to 2010-2011 expenditures.

- Bar graph comparing 2009-2010 to 2010-2011 Total Expenditures by Fund Category.
- Pie graph comparing 2009-2010 to 2010-2011 E&G by program areas.
- Pie graph comparing 2009-2010 to 2010-2011 E&G by expense category.
- Pie graph comparing 2009-2010 to 2010-2011 Auxiliary by program function category.
- Pie graph comparing 2009-2010 to 2010-2011 Auxiliary by expense category.



Expenditure Comparisons (by Fund Category):

2009-2010: \$441,257,000
2010-2011: \$492,213,000

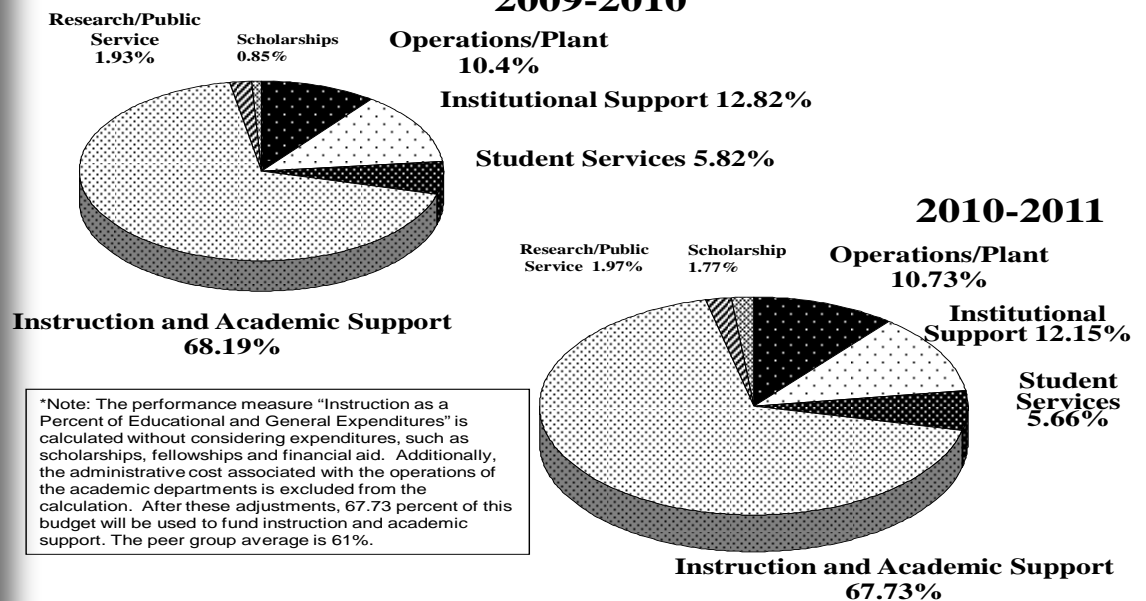


Old Dominion University Operating Budget & Plan 2010-2011



E&G Expenditure Comparison By Program:

2009-2010: \$211,155,000
2010-2011: \$220,087,000



*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, 67.73 percent of this budget will be used to fund instruction and academic support. The peer group average is 61%.

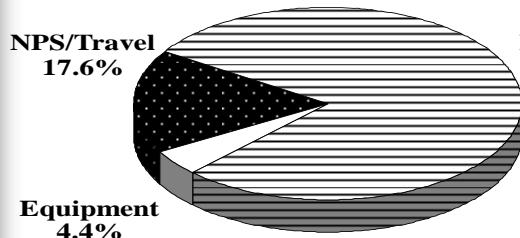
Old Dominion University Operating Budget & Plan 2010-2011



E&G Expense Comparison By Category :

2009-2010: \$211,155,000

2010-2011: \$220,087,000



2009-2010

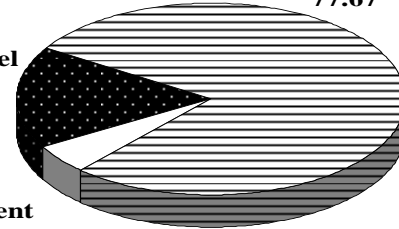
Personal Services
78.0%

2010-2011

NPS/Travel
17.25%

Equipment
5.08%

Personal Services
77.67%



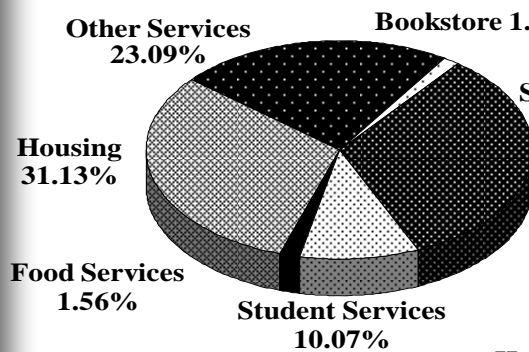
Old Dominion University Operating Budget & Plan 2010-2011



Auxiliary Services Expenditure Analysis By Function:

2009-2010: \$78,358,000

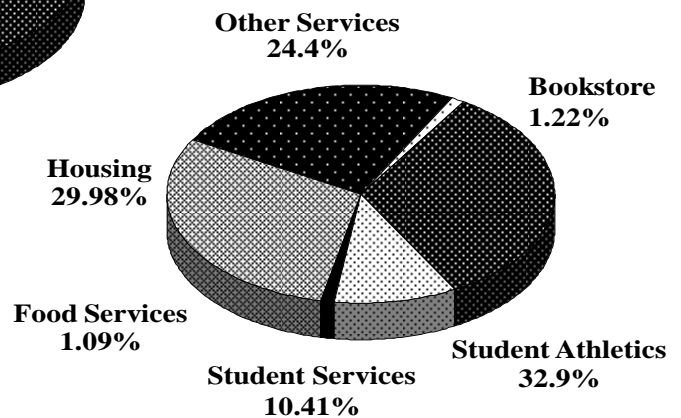
2010-2011: \$86,888,000



2009-2010

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

2010-2011

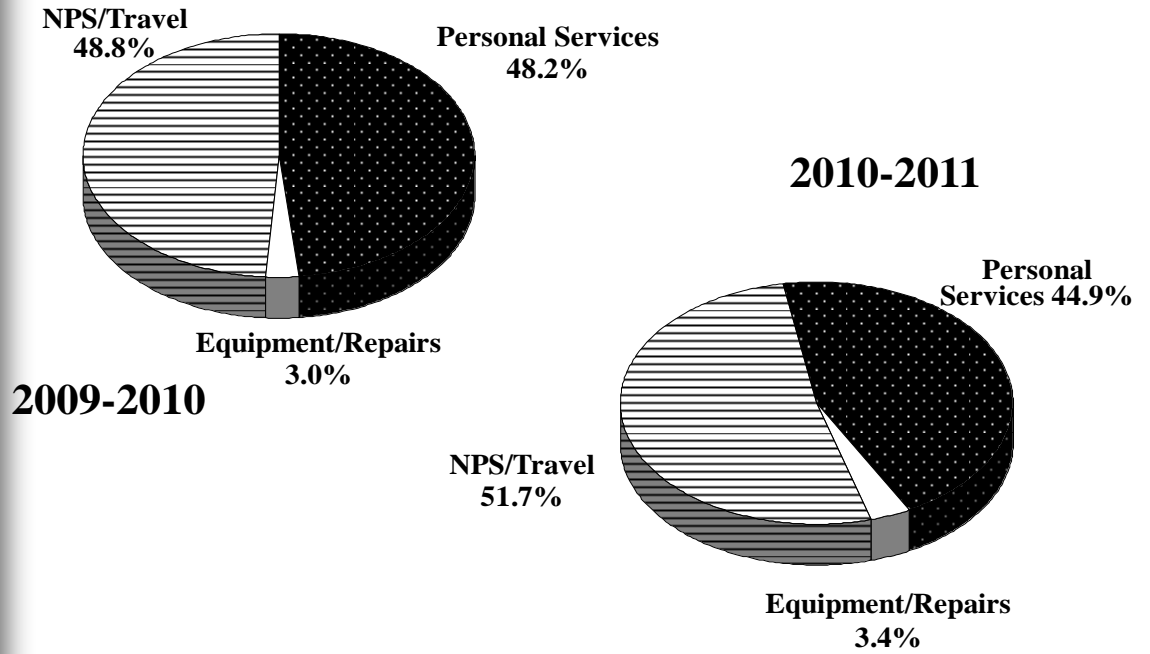


Old Dominion University Operating Budget & Plan 2010-2011



Auxiliary Services Expense Comparison By Category:

2009-2010: \$78,358,000
2010-2011: \$86,888,000



Old Dominion University Operating Budget & Plan 2010-2011