

Contents

EXECUTIVE SUMMARY	1
Chapter 1: Overview of the FY2012-13 Operating Budget and Plan	5
Strategic Plan	5
Program and Policy Direction, Budget Drivers for FY2012-13	6
Enrollment Trends	9
Peer Group Benchmarks	10
Affordability - Historical Comparisons to Virginia Universities	12
Tuition & Fee Increase Comparisons	13
Tuition & Fee Trends --- Cost of ODU	16
General Funding Per In-State Student FTE	17
Base Adequacy Model	18
E&G Expenditure Trends	19
E&G Expenditures Per Annual FTE Comparison	20
Chapter 2: FY2012-14 Actions of the General Assembly	21
General Fund	21
Faculty and Staff Compensation	21
Nongeneral Fund Tuition Appropriation	21
Frank Reidy Center for Bioelectrics	21
Student Financial Assistance	22
Equipment Trust Fund	22
Maintenance Reserve Funds	22
6 Year Academic and Financial Plan	22
New Capital Projects	22
Chapter 3: FY2012-13 Budget Summary	24
Chapter 4: FY2012-13 E&G Services Program Priorities	26
Chapter 5: FY2012-13 Auxiliary Services Program Priorities	31
Chapter 6: University Revenue Summary	35
Graph Comparing FY2011-12 to FY2012-13 by Revenue Source Funds	36
Graph Comparing FY2011-12 to FY2012-13 General and Nongeneral Funding	36
Graph Comparing FY2011-12 to FY2012-13 by Revenue Source Percent	37
Graph Comparing FY2011-12 to FY2012-13 E&G Revenue Source	37
Graph Comparing FY2011-12 to FY2012-13 Auxiliary by Revenue Source	38

Chapter 7: University Expenditure Summary 39

Graph Comparing FY2011-12 to FY2012-13 by Fund Category 40
Graph Comparing FY2011-12 to FY2012-13 E&G by Program..... 40
Graph Comparing FY2011-12 to FY2012-13 Auxiliary by Function41

Appendix

Table 1: University Revenue Summary.....A-1
Table 2: University Expenditure SummaryA-2
Table 3: Summary of Auxiliary Services Income and Expenses.....A-3
Table 4: Summary of FY2012-13 Resource by Operating Area and Programs A-4
Table 5: President's Area Resource SummaryA-5
Table 6: Provost & Vice President for Academic Affairs Resource Summary A-6
Table 7: College of Arts and Letters Resource SummaryA-7
Table 8: College of Business Administration Resource SummaryA-8
Table 9: College of Education Resource Summary A-9
Table 10: College of Engineering and Technology Resource SummaryA-10
Table 11: College of Sciences Resource SummaryA-11
Table 12: College of Health Sciences Resource SummaryA-12
Table 13: Vice President for Administration and Finance Resource Summary A-13
Table 14: Vice President for Institutional Advancement Resource Summary..A-14
Table 15: Vice President for Student Engagement & Enrollment SummaryA-15
Table 16: Vice President for Research Resource SummaryA-16
Table 17: Athletics Resource SummaryA-17
Table 18: Vice President for Human Resources SummaryA-18

EXECUTIVE SUMMARY

The 2012-2013 Operating Budget and Plan for Old Dominion University has been developed from the initiatives outlined in the University's Strategic Plan and the recent actions taken by the Governor and General Assembly during the 2012 session.

- The General Assembly provided \$7.5M in additional general funds and the 3.3% proposed tuition increase will generate approximately \$4M in "new" nongeneral funds for a total of \$11.5M in Educational and General (E&G) funding to support the 2012-2013 Educational and General operating budget expenses. When these additions are netted against the mandatory cost increases in health care and retirement benefits, one-time costs for the 3 percent faculty and staff bonuses, and escalations in utilities, leases and corporate insurance, approximately \$7.8M in E&G funds are available for base strategic investments. Further, proposed and deliberate delays in filling positions, carryover of fiscal year 2012 funds, and \$4.2 million from the equipment trust fund appropriation will provide \$8.5 million in one-time resources.
- The budget is based on conservative assumptions related to enrollment growth.
- The 2012-2013 Operating Budget and Plan provides \$1.5M in institutional, athletic and military scholarships and \$475,000 for on-campus employment funds to help mitigate the impact of the tuition increase on our students and their families. Approximately \$3.3 million in base funds will be used to establish 25 new faculty positions and for faculty promotions, compression and equity adjustments, \$750,000 was earmarked for the Center for Bioelectrics, and the remaining funds support enrollment management, student success initiatives, information technology, and operations and maintenance of the facilities. A detailed listing of E&G budget allocations is noted on pages 28-30.
- The one-time funds were allocated to support on-line course development, Bloomberg Trading Room, marketing and advertising initiatives, research start-up equipment, mediated classroom, computer labs, desktop and IT equipment replacements, and library resources.
- For auxiliary budgets, the increases in student fees were allocated to address institutional scholarships, student organizations and clubs, graduate student travel, operational and compliance enhancement within existing intercollegiate Athletic operations, program enhancements for women's athletic programs and retirement and benefit increases for auxiliary operations. The Auxiliary budget

allocations also address operating costs related to student housing, food service, health service and parking operations. Detailed information is noted on pages 31-34.

- 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 \$6.8 million to fund balances. Adequate fund balance reserves are provided within auxiliary services to address operating and contingency needs for future years of operation.
- In total, the 2012-2013 Educational and General Operating Budget and Plan is comprised of \$97.7 million in General Funds, \$136.4 million in Non-general Funds for a total of \$234.1 million in appropriated revenue and \$234.1 million in expenses.
- In total, the 2012-2013 Auxiliary Services Operating Budget and Plan is comprised of \$100.4 million in revenue and \$93.6 million in expenses for a contribution of \$6.8 million to the fund balance.

FY2012 - 2013 OPERATING BUDGET & PLAN

This budget document details the relevant components that comprise the University's 2012-2013 Budget and Plan 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 2012-2013 Budget and Plan, and includes 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 2 describes the actions of the General Assembly during the 2012-2014 Biennial Budget Session that impact the FY2012-2013 budget year.

Chapter 3 provides the overview of the FY2012-2013 Operating Budget and Plan.

Chapter 4 summarizes the program priorities that comprise the Educational and General Program portion of the total budget.

Chapter 5 highlights the program priorities that comprise the Auxiliary Services portion of the total budget.

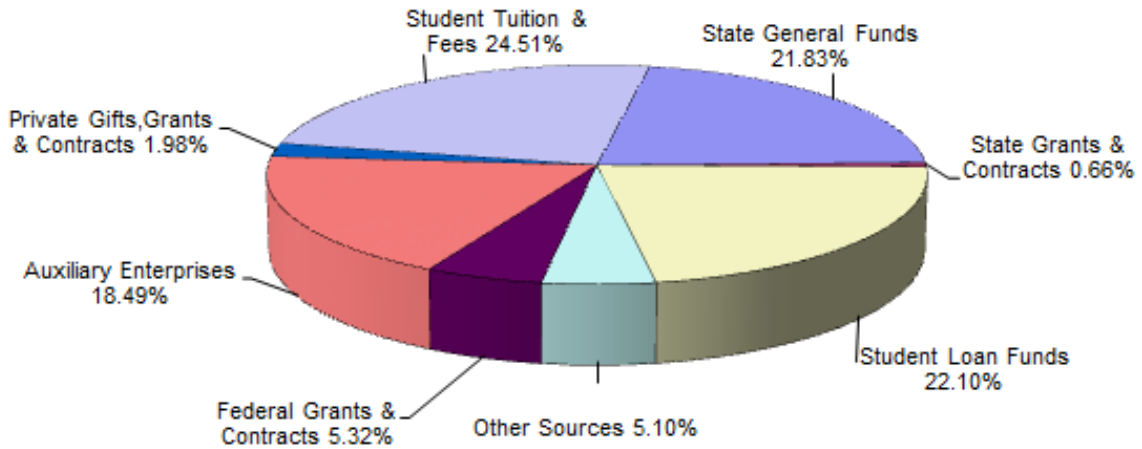
Chapter 6 contains graphs that depict the sources of revenue and provides a comparison between FY2011-2012 and FY2012-2013.

Chapter 7 graphically represents the expenditure categories and provides a comparison between FY2011-2012 and FY2012-2013.

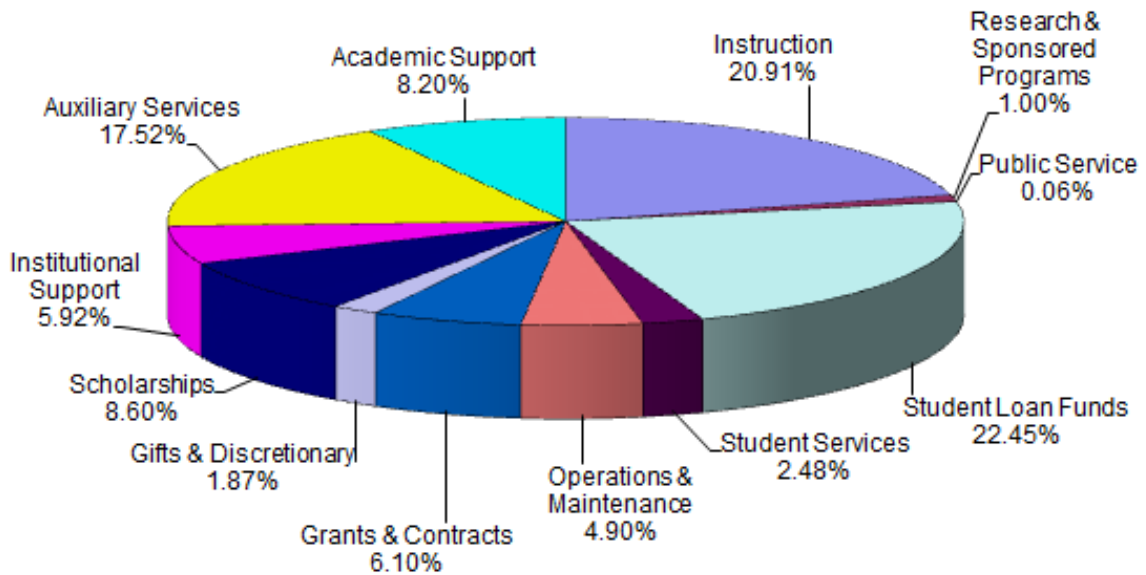
OLD DOMINION UNIVERSITY

Operating Budget Distribution for FY2012-13

Where the funding comes from...



...and where it goes



CHAPTER 1 OVERVIEW OF THE 2012-2013 BUDGET PLANNING PROCESS

STRATEGIC PLAN

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 of the 2009-2014 Strategic Plan are:

1. Enriching a student-centered culture on campus
2. Bolstering the University's position as a major metropolitan university in the southeastern United States; AND
3. Developing and expanding strategic partnerships with a wide range of educational, governments and corporate organizations.

The University's Strategic Plan for 2009-2014 provides the guideline on which the resource allocation decisions contained in the FY2012-2013 Operating Budget and Plan were made.

PROGRAM, POLICY DIRECTION, BUDGET DRIVERS FOR FY2012-13

The passage of the Virginia Higher Education Opportunity Act by the 2011 Session of the General Assembly speaks to the importance of policy goals of increasing accessibility and high enrollments in demand disciplines such as science, technology, engineering, and math. In addition, the Act speaks to a number of restructuring initiatives to enhance progress in promoting higher education opportunities. Financial policy and the Commonwealth's funding participation will be revisited by the Higher Education Advisory Committee in concert with State agencies. Nonetheless, all Virginia universities are faced with the financial management need for generating tuition revenue despite all the belt tightening, reallocations and efficiency measures achieved in the past few years.

The University's 2012-2013 Budget and Plan is consistent with the criteria set forth in the University Strategic Plan and the Code of Virginia higher education institutional performance standards as evidenced by the focus upon 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.

The delay in approving the 2012-2014 Commonwealth's Biennial Budget resulted in the postponement of the FY2012-2013 Tuition and Fee approval. The Board of Visitors did approved a 3 percent Summer tuition and fee increase and a 4 percent FY2012-2013 room and board increase at the April, 2012 meeting, but deferred the decision regarding the FY2012-2013 academic year tuition and fee recommendation until the June, 2012 meeting.

At the request of the President and under the direction of the Chief Operating Officer, the budget planning process was restructured to involve the Vice Presidents in a more collaborate approach in determining the strategic direction for resource allocations. The Vice Presidents held meetings in April and May to review the budget requests and prioritize the initiatives in accordance with specific strategic principles:

- Investments were made in faculty positions, but only a few critical administrative and classified positions were to be established.
- Full-time positions would not be filled until January 1, 2013 to maximize use of position funds for one-time strategic investments.
- Mandated, uncontrollable costs, such as the 3 percent bonus, benefit, lease, insurance and utility increase would be supported from available state and tuition funding.

Another objective of the budget planning process was to maximize the use of the additional state general fund (\$7.5M), the additional tuition revenue from the proposed increases (\$4.0M), and the additional revenue from the student fee increase (\$2.4M), a total of \$14M in new revenue.

After deducting the costs for the mandated 3 percent bonus, and increases in employee retirement and health care benefits, debt service, capital and operating leases, corporate insurance, utilities and scholarships costs, a total of \$8.6M remained for new strategic investments.

By delaying the hiring of the full-time positions until January 2013, and carrying over uncommitted FY2012 funds, a total of \$3.5M in additional one-time resources was added to the budget's bottom line, bringing the total economic impact for FY2012-2013 to \$12.1 million.

The outcome is an operating budget and plan that invests in the future of Old Dominion University and reflects the collective input of the University's leadership team. The new investments were grouped into the following major success critical categories:

1. Academic Enterprise (Instruction, Research, Public Service and Academic Support): Allocating resources to hire well qualified faculty to increase college degree attainment in the Commonwealth, especially in high-demand disciplines and high-income fields such as science, technology, engineering, mathematics and health care as well as to increase the full-time faculty/student ratio and student productivity in selected disciplines.

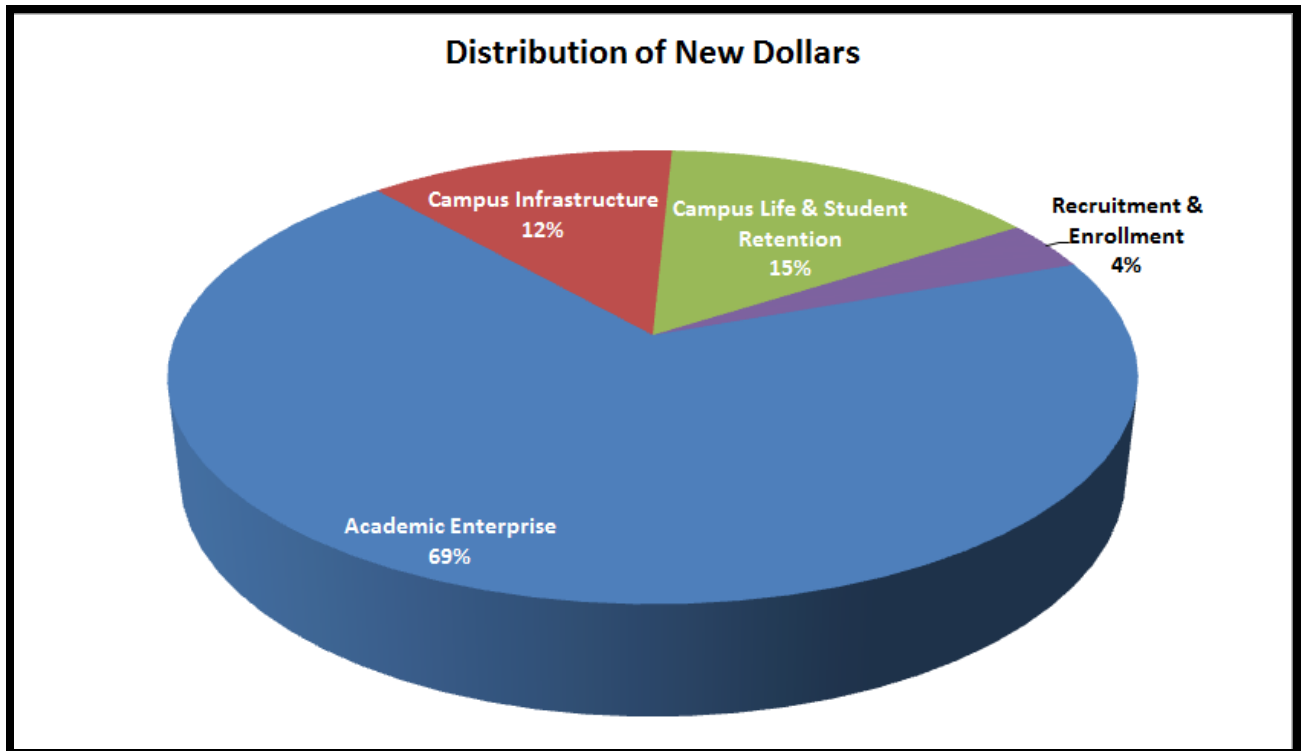
In addition, the University will continue to invest in research and instruction in science, technology, engineering mathematics and related fields, such as Bioelectrics and Modeling and Simulation, which require qualified faculty, appropriate research facilities and equipment, and public-private and inter-government collaboration.

2. Student Recruitment and Enrollment Management: The University endeavors to provide access to qualified undergraduate and graduate students at an affordable cost. These budgeted initiatives include program funds for the enrollment management functions in admissions and student financial aid as well as in targeted student success programs. Significant investments have also been made in institutional scholarships.
3. Campus Infrastructure: The University will promote innovative instructional models toward degree attainment through optimal use of physical facilities and instructional resources, technology-enhanced instruction, and increased online

learning opportunities for both traditional and nontraditional students. These ongoing costs include funding for utilities, leases, insurance as well as base and one-time costs related to instructional technology, and operation and maintenance of plant.

4. Campus Life and Student Retention: The University is committed to student success and retention. Investments were made toward Student Recreation and Wellness Program, the Sophomore Success Programs, Career Links, international student support and intercultural programs. With a culturally diverse student population, it is expected that these various student engagement initiatives will provide an improved support structure to assist and retain students throughout their academic career at Old Dominion University.

The following chart shows the distribution of the \$12.1M in new investments (excludes the mandated uncontrollable expenses) within the four major categories.



ENROLLMENT TRENDS

The following chart portrays anticipated Fall 2012 headcount and student FTE data. Current projections and trends anticipate 2,700 new freshmen, an increase of 100 over the estimates submitted to the State Council of Higher Education.

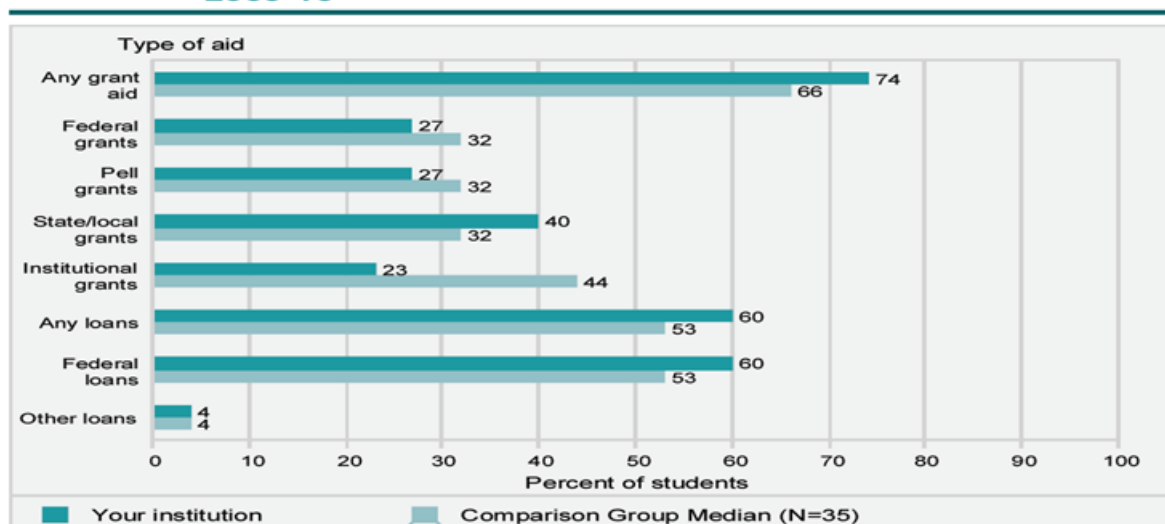
OLD DOMINION UNIVERSITY			
	Full-Time Equivalent (FTE)		
	Projected Fall 2012		
	<u>Resident</u>	<u>Nonresident</u>	<u>Total</u>
On-campus			
Undergraduate	15,375	1,338	16,713
Graduate	2,411	793	3,204
Total On-Campus	17,786	2,131	19,917
Higher ED Centers & Off-Campus in Hampton Roads			
Undergraduate	325	58	383
Graduate	665	31	696
Total Off Campus in Hampton Roads	990	89	1,079
TeleTechnet & Off-Campus Outside Hampton Roads			
Undergraduate	2,064	36	2,100
Graduate	1,108	88	1,196
Total Teletechnet & Off-Campus Outside HR	3,172	124	3,296
Teletechnet USA Outside VA			
Undergraduate	44	183	227
Graduate	34	342	376
Total Teletechnet USA Outside VA	78	525	603
Total Headcount	22,026	2,869	24,895
Annual FTE	18,106	2,161	20,267
First-Time Freshman	2366	234	2600
Transfer Students	2,237	249	2,486

PEER GROUP BENCHMARKS

The following select charts from the National Center for Education Statistics are based on peer group data submissions for FY2009-2010. These particular charts demonstrate three themes about ODU relative to peer institutions.

- First, the percentage of our students on financial assistance is higher than our peer group.
- Second, the University’s staffing in support areas is 30 percent less than our peer group--an indicator of institutional efficiency.
- Finally, the University’s core expenditures for instruction and academic support represent over 90 percent of those of our peers while expenses for institutional support, student services and other core expenses total 75 percent for these other support areas.

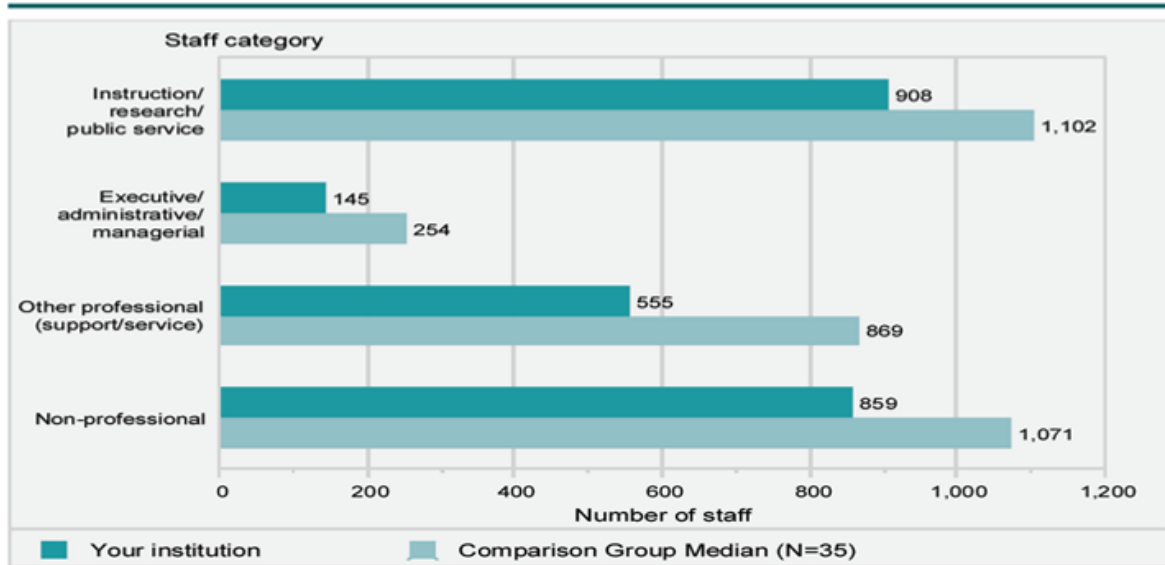
Figure 6. Percent of full-time, first-time degree/certificate-seeking undergraduate students who received grant or scholarship aid from the federal government, state/local government, or the institution, or loans, by type of aid: 2009-10



NOTE: Any grant aid above includes grant or scholarship aid from the federal government, state/local government, or the institution. Federal grants includes Pell grants and other federal grants. Any loans includes federal loans and other loans to students. For details on how students are counted for financial aid reporting, see Cohort Determination in the Methodological Notes at the end of this report. 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 2011, Student Financial Aid component.

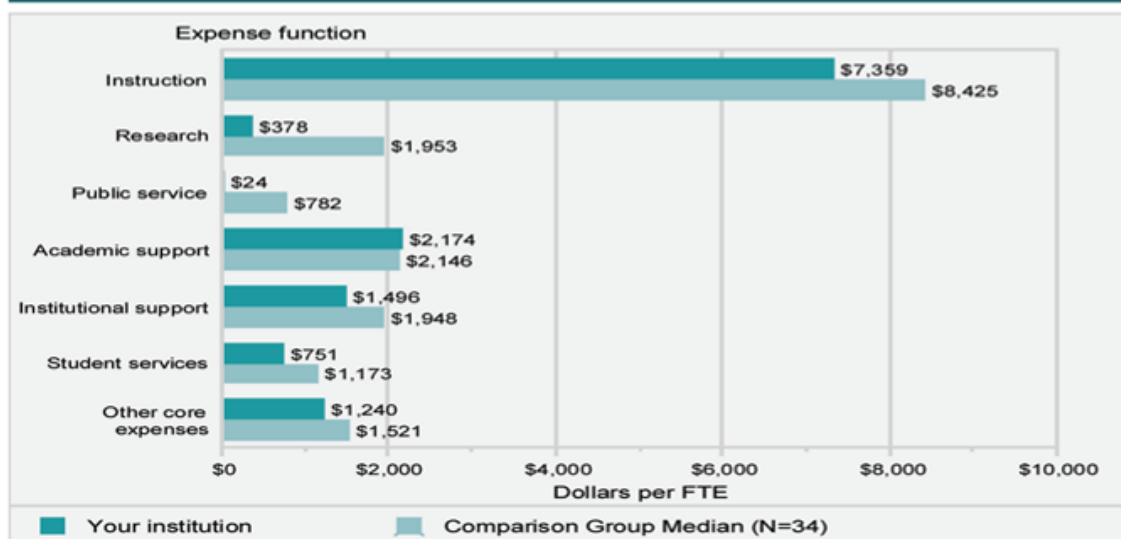
Figure 12. Full-time equivalent staff, by assigned position: Fall 2010



NOTE: Graduate assistants are not included in this figure. For information on the calculation of FTE of staff, 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): Winter 2010-11, Human Resources component.

Figure 15. Core expenses per FTE enrollment, by function: Fiscal year 2010



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 comparison 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 2010, 12-month Enrollment component and Spring 2011, Finance component.

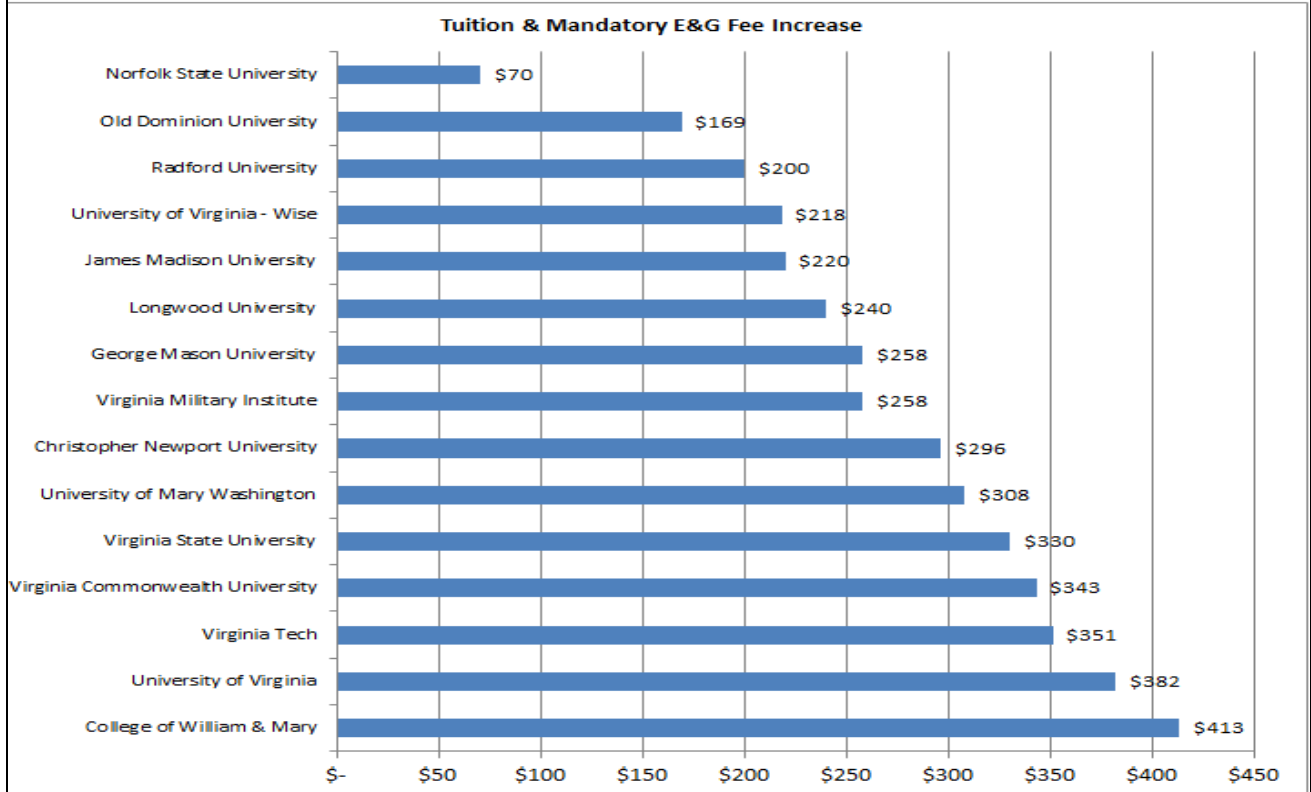
AFFORDABILITY - HISTORICAL COMPARISONS TO VIRGINIA UNIVERSITIES

The University monitors its rate structure particularly in comparison to other Virginia doctoral institutions. The University 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 displaying tuition and fee charges at the six research doctoral institutions demonstrate these outcomes.

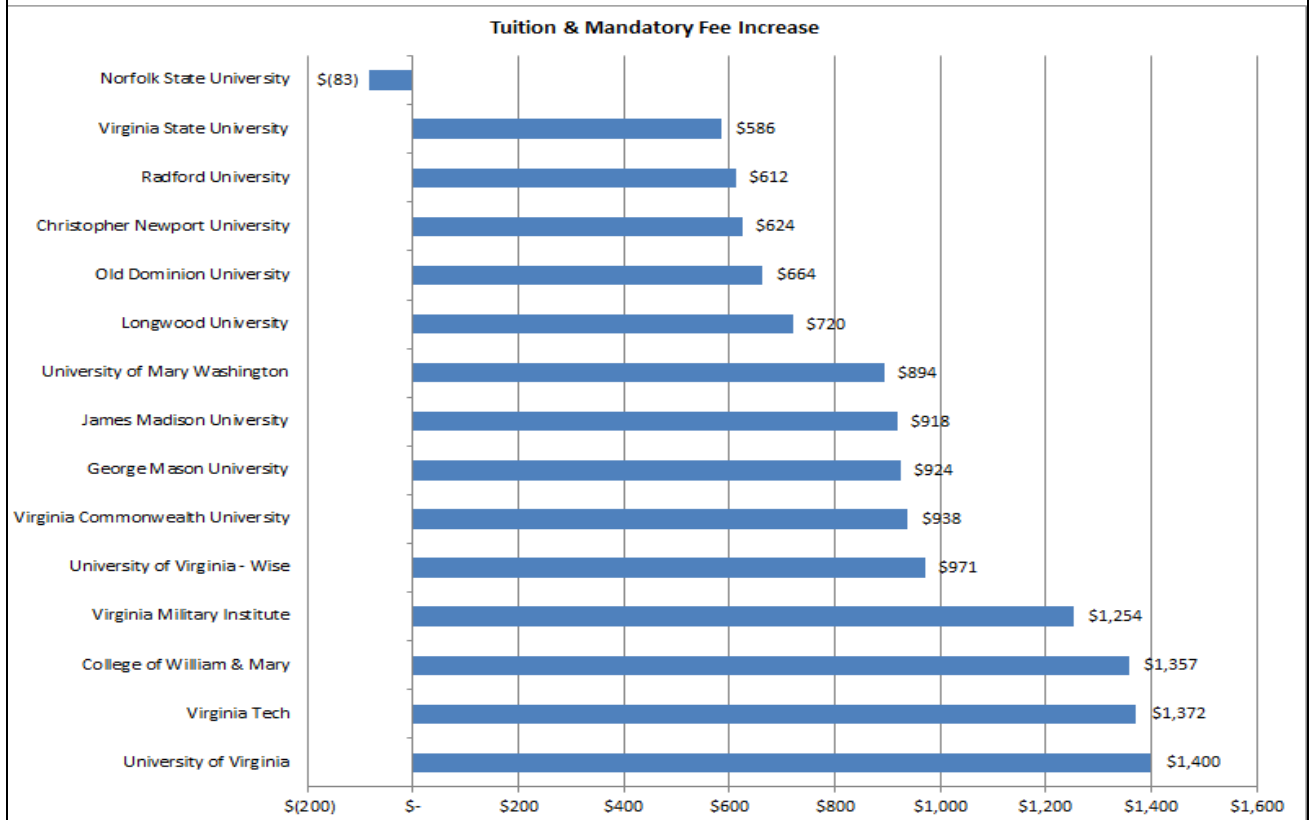
FULL-TIME <u>RESIDENT</u> UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (2012-21013)					
Institution	Tuition & E&G Fees	Total Auxiliary Fees	Tuition & Fees	Average Room & Board	Total
CWM	\$ 8,778	\$ 4,792	\$ 13,570	\$ 9,318	\$ 22,888
UVA	\$ 10,066	\$ 1,940	\$ 12,006	\$ 9,419	\$ 21,425
VCU	\$ 7,943	\$ 1,942	\$ 9,885	\$ 8,748	\$ 18,633
GMU	\$ 7,010	\$ 2,610	\$ 9,620	\$ 8,680	\$ 18,300
VT	\$ 9,250	\$ 1,673	\$ 10,923	\$ 7,254	\$ 18,177
ODU	\$ 5,463	\$ 2,987	\$ 8,450	\$ 8,547	\$ 16,997
Avg.	\$ 8,085	\$ 2,657	\$ 10,742	\$ 8,661	\$ 19,403
FULL-TIME <u>NON-RESIDENT</u> UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (2012-21013)					
Institution	Tuition & E&G Fees	Total Auxiliary Fees	Tuition & Fees	Average Room & Board	Total
UVA	\$ 36,078	\$ 1,940	\$ 38,018	\$ 9,419	\$ 47,437
CWM	\$ 32,552	\$ 4,792	\$ 37,344	\$ 9,318	\$ 46,662
GMU	\$ 25,154	\$ 2,610	\$ 27,764	\$ 8,680	\$ 36,444
VT	\$ 24,242	\$ 1,673	\$ 25,915	\$ 7,254	\$ 33,169
VCU	\$ 21,970	\$ 1,942	\$ 23,912	\$ 8,748	\$ 32,660
ODU	\$ 20,343	\$ 2,987	\$ 23,330	\$ 8,547	\$ 31,877
Avg.	\$ 26,723	\$ 2,657	\$ 29,381	\$ 8,661	\$ 38,042

In addition, the University's proposed tuition and mandatory tuition and fee increases and total cost for both in-state and out-of-state undergraduate students are among the lowest among all four-year public institutions.

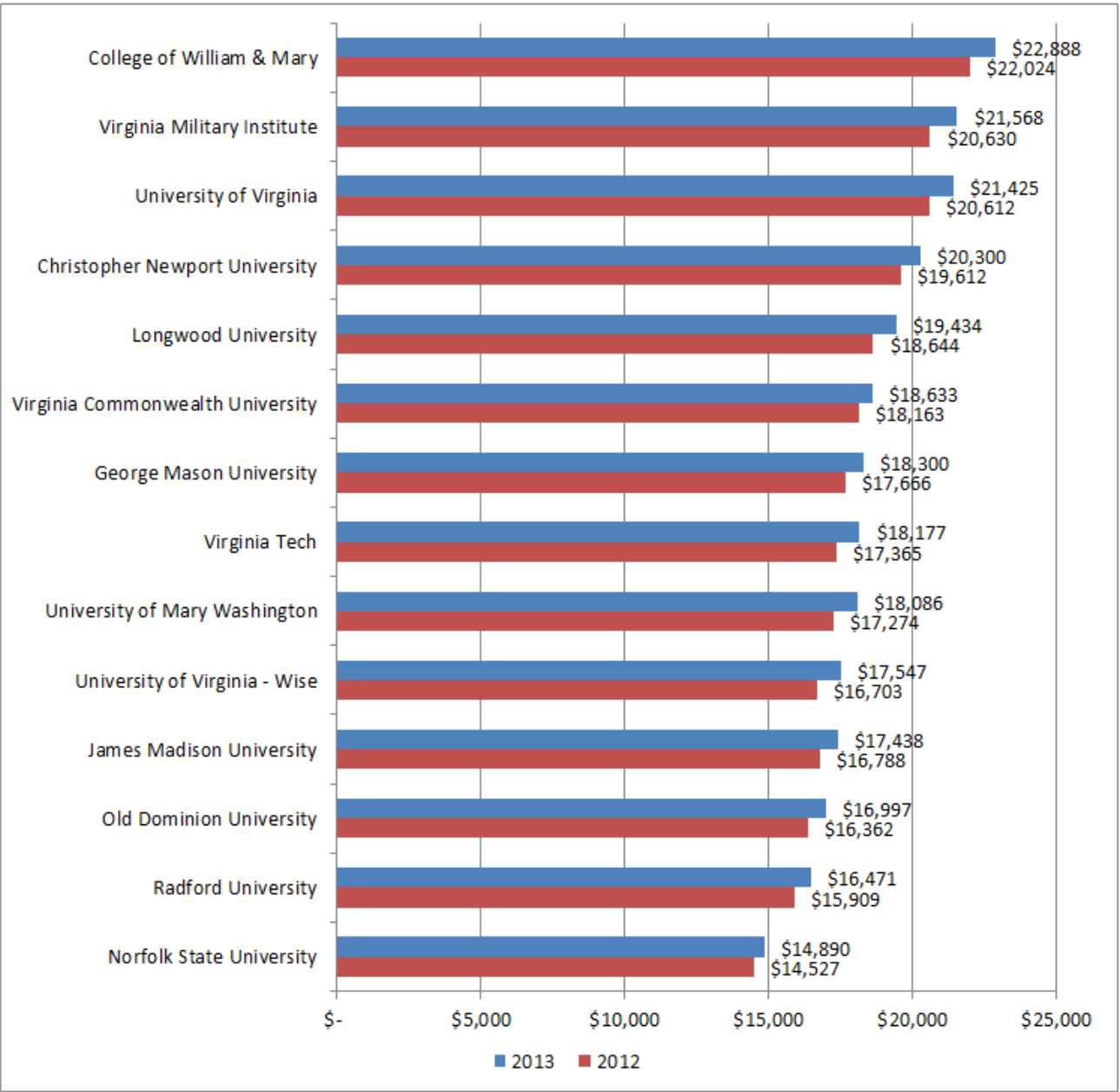
**TUITION/MANDATORY IN-STATE UNDERGRADUATE
INCREASES VIRGINIA INSTITUTIONS FOR FY2013**



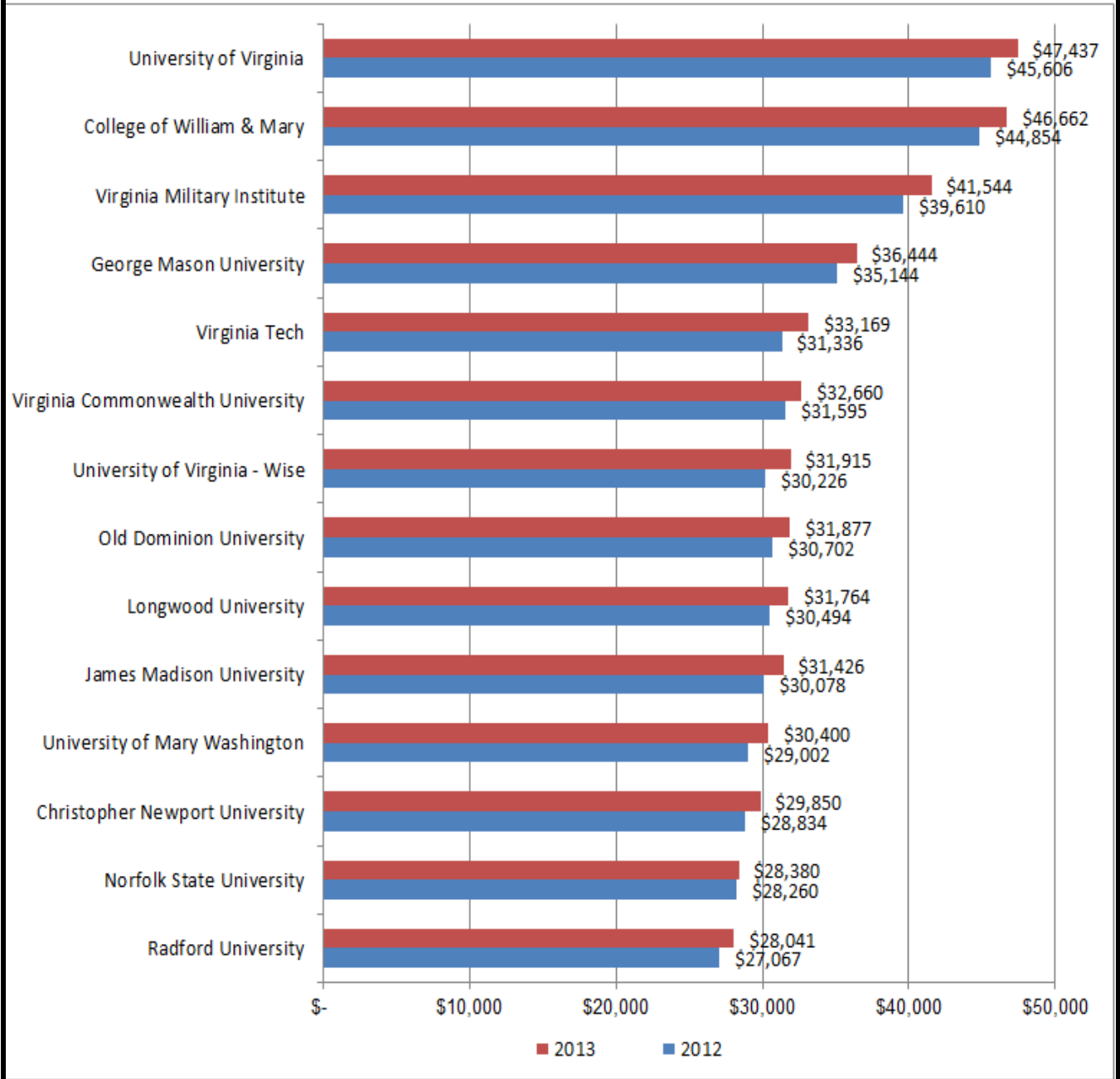
**TUITION/MANDATORY FEES OUT-OF-STATE UNDERGRADUATE
INCREASES VIRGINIA INSTITUTIONS FOR FY2013**



**TOTAL TUITION, FEES & ROOM & BOARD IN-STATE UNDERGRADUATE
VIRGINIA INSTITUTIONS FY2012 V. FY2013**



**TOTAL TUITION, FEES & ROOM & BOARD OUT-OF-STATE UNDERGRADUATE
VIRGINIA INSTITUTIONS FY2012 V. FY2013**



TUITION & FEE TRENDS

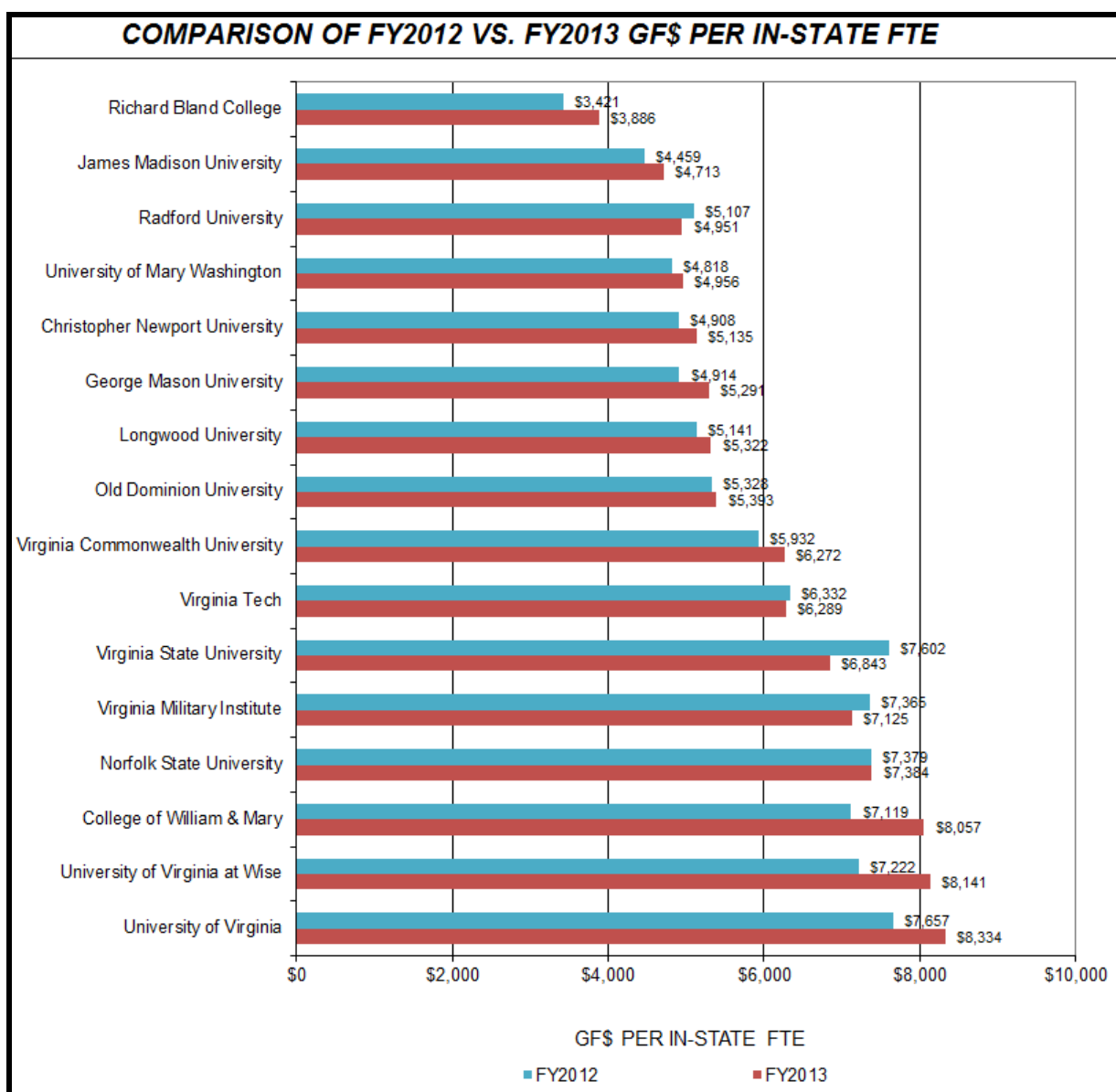
The University's tuition and fee trends over the past five years are cited below and demonstrate the consistent approach to balancing pricing with student affordability and institutional requirements.

Cost of Old Dominion University					
In-State Undergraduate	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Tuition and Fees	\$6,918	\$7,318	\$7,708	\$8,144	\$8,450
Percent Adjusted	6.0%	5.8%	5.3%	5.7%	3.8%
Dollar Adjusted	\$ 390	\$ 400	\$ 390	\$ 436	\$ 306
Room and Board	\$7,134	\$7,526	\$7,902	\$8,218	\$8,547
Total Cost	\$ 14,052	\$ 14,844	\$ 15,610	\$ 16,362	\$ 16,997
Percent Adjusted	6.3%	5.6%	5.2%	4.8%	3.9%
Total Dollar Adjusted	\$ 839	\$ 792	\$ 766	\$ 752	\$ 635
Fees include Technology, Transportation, Health and General Service Fees based on 30 credit hours					
Room and Board reflects a weighted average.					
Out-State Undergraduate	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Tuition and Fees	\$18,588	\$19,768	\$21,148	\$22,484	\$23,330
Percent Adjusted	4.7%	6.3%	7.0%	6.3%	3.8%
Dollar Adjusted	\$ 840	\$ 1,180	\$ 1,380	\$ 1,336	\$ 846
Room and Board	\$7,134	\$7,526	\$7,902	\$8,218	\$8,547
Total Cost	\$ 25,722	\$ 27,294	\$ 29,050	\$ 30,702	\$ 31,877
Percent Adjusted	5.3%	6.1%	6.4%	5.7%	3.8%
Total Dollar Adjusted	\$ 1,289	\$ 1,572	\$ 1,756	\$ 1,652	\$ 1,175
Fees include Technology, Transportation, Health and General Service Fees based on 30 credit hours					
Room and Board reflects a weighted average.					
In-State Graduate	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Tuition and Fees	\$7,902	\$8,350	\$8,830	\$9,350	\$9,692
Percent Adjusted	5.4%	5.7%	5.7%	5.9%	3.7%
Dollar Adjusted	\$ 408	\$ 448	\$ 480	\$ 520	\$ 342
Room and Board	\$7,134	\$7,526	\$7,902	\$8,218	\$8,547
Total Cost	\$ 15,036	\$ 15,876	\$ 16,732	\$ 17,568	\$ 18,239
Percent Adjusted	6.0%	5.6%	5.4%	5.0%	3.8%
Total Dollar Adjusted	\$ 857	\$ 840	\$ 856	\$ 836	\$ 671
Fees include Technology, Transportation, Health and General Service Fees based on 24 credit hours					
Room and Board reflects a weighted average.					
Out-State Graduate	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Tuition and Fees	\$19,318	\$20,494	\$21,910	\$23,318	\$24,188
Percent Adjusted	4.5%	6.1%	6.9%	6.4%	3.7%
Dollar Adjusted	\$ 840	\$ 1,176	\$ 1,416	\$ 1,408	\$ 870
Room and Board	\$7,134	\$7,526	\$7,902	\$8,218	\$8,547
Total Cost	\$ 26,452	\$ 28,020	\$ 29,812	\$ 31,536	\$ 32,735
Percent Adjusted	5.1%	5.9%	6.4%	5.8%	3.8%
Total Dollar Adjusted	\$ 1,289	\$ 1,568	\$ 1,792	\$ 1,724	\$ 1,199
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 FY2012-2013 General Fund appropriations per in-state, full-time equivalent student reveals that Old Dominion University and George Mason University continue 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 indicates that Old Dominion University has fewer resources available as compared to the other Virginia doctoral and research institutions as well as many other 4-year institutions. Nonetheless, the University demonstrates prudent fiscal management by achieving its mission while remaining affordable and accessible.



BASE ADEQUACY MODEL

The Base Adequacy model has long been the Virginia public 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. The last iteration of the model with projected updates can be summarized below and demonstrates how ODU's base funding index continues to be the lowest in the state at 79.94% and would require another \$17.3 million in order to attain the second lowest funding level at 86.19%.

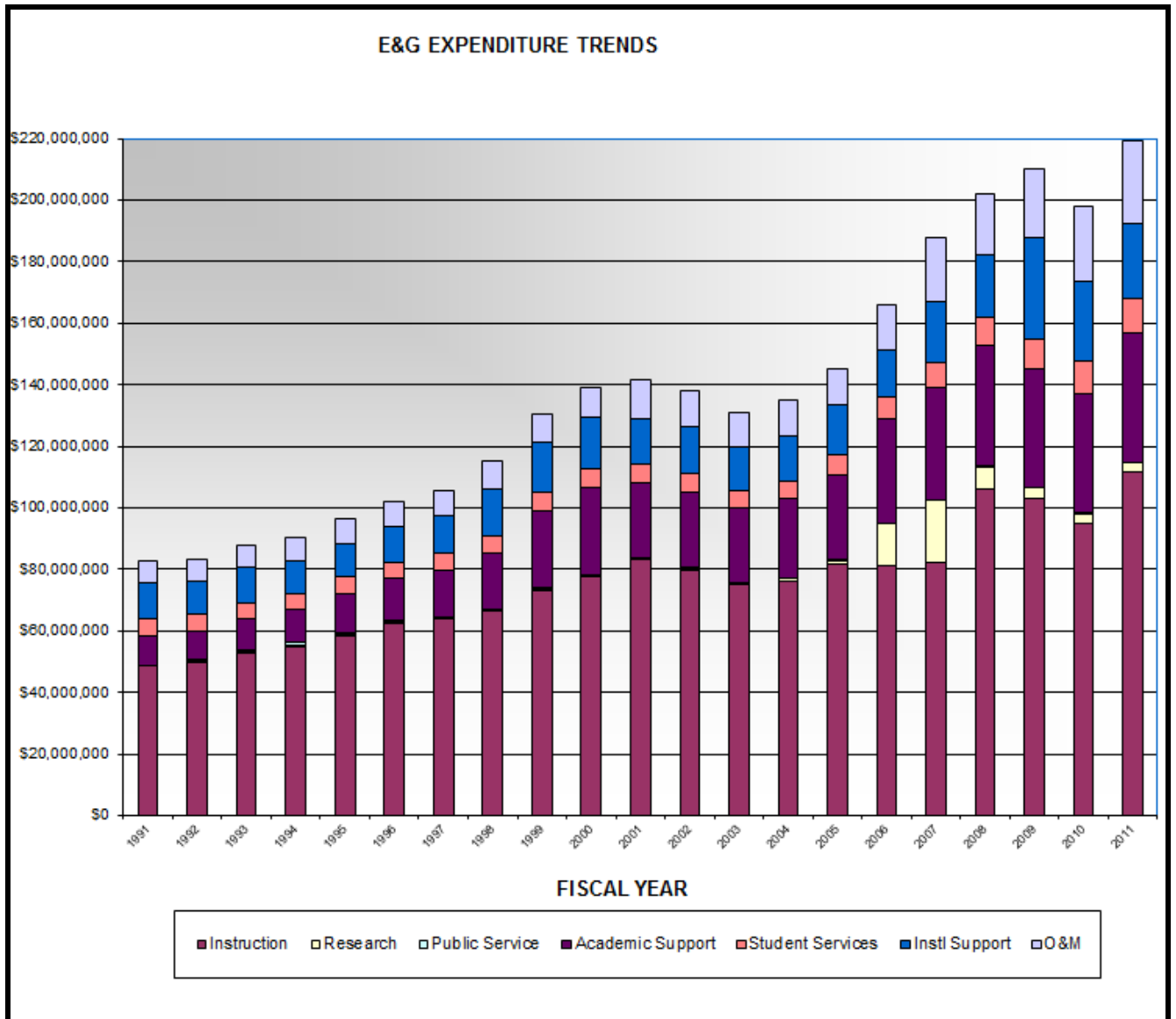
FUNDING FOR VIRGINIA HIGHER EDUCATION COMPARISON OF FY2013 FUNDING TO BASE ADEQUACY FUNDING

Institution	Calculated Need	Available Resources	Funding Shortfall	% Funding
Virginia Military Institute	\$25,188,885	\$32,129,761	\$0	127.56%
College of William and Mary	\$136,550,098	\$157,573,368	\$0	115.40%
University of Virginia	\$483,725,992	\$527,254,437	\$0	109.00%
Virginia State University	\$66,080,759	\$68,678,440	\$0	103.93%
Norfolk State University	\$71,848,521	\$73,525,737	\$0	102.33%
James Madison University	\$238,322,284	\$234,853,647	(\$3,468,637)	98.54%
George Mason University	\$399,891,676	\$392,883,140	(\$7,008,536)	98.25%
Radford University	\$104,076,276	\$100,949,630	(\$3,126,646)	97.00%
Richard Bland College	\$10,014,442	\$9,700,339	(\$314,103)	96.86%
University of Mary Washington	\$62,740,842	\$59,697,063	(\$3,043,779)	95.15%
University of Virginia at Wise	\$21,779,861	\$20,176,587	(\$1,603,274)	92.64%
Virginia Tech	\$572,382,905	\$519,840,224	(\$52,542,681)	90.82%
Longwood University	\$57,618,035	\$52,220,257	(\$5,397,778)	90.63%
Virginia Community College System	\$941,932,080	\$851,759,154	(\$90,172,926)	90.43%
Virginia Commonwealth University	\$529,452,278	\$462,228,689	(\$67,223,589)	87.30%
Christopher Newport University	\$60,868,110	\$52,465,249	(\$8,402,861)	86.19%
Old Dominion University	\$276,281,500	\$220,856,975	(\$55,424,525)	79.94%

Source: State Council of Higher Education for Virginia Calculated need based on actual FY11 student FTE; FY2013 Appropriations

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 1991 - 2011. 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 PER ANNUAL FTE COMPARISON

The following table shows the Expenditures (less Research) per FTE Student. Old Dominion University's ratio of \$10,905 per FTE falls well below the overall average, followed only by Radford University, 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.

2010-11 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	\$ 489,031,990	24,168	\$19,899
College of William and Mary	\$ 152,063,229	7,869	\$19,216
Virginia Military Institute	\$ 31,254,106	1,771	\$17,648
Virginia Commonwealth University	\$ 491,937,470	28,521	\$16,874
Virginia Tech	\$ 525,679,477	31,593	\$14,605
George Mason University	\$ 379,857,411	25,799	\$14,542
James Madison University	\$ 240,827,451	19,033	\$12,607
University of Mary Washington	\$ 57,758,939	4,648	\$12,357
Norfolk State University	\$ 71,409,022	5,886	\$12,118
Longwood University	\$ 53,126,579	4,529	\$11,730
Virginia State University	\$ 65,731,444	5,646	\$11,539
University of Virginia at Wise	\$ 20,257,383	1,757	\$11,530
Christopher Newport University	\$ 53,912,481	4,794	\$10,981
Old Dominion University	\$ 219,191,832	19,843	\$10,905
Radford University	\$ 95,824,927	8,825	\$10,858
Total 4 Year Institutions	\$ 2,947,863,741	194,682	\$14,656
Average 4 Year Institutions	\$ 196,524,249	12,979	\$14,656
Richard Bland College	\$ 8,913,112	1,168	\$7,631
Virginia Community College System	\$ 816,510,514	128,416	\$6,358
Total 2 Year Institutions	\$ 825,423,626	129,584	\$6,370
Total	\$3,773,287,367	324,266	\$11,345

Sources: SCHEV & FY11 CARS; Annual FTEs 2011 Per SCHEV E5 Report

CHAPTER 2 FY2012-2014 ACTIONS OF THE GENERAL ASSEMBLY

This section highlights actions taken by the Governor and the General Assembly in the 2012 session regarding the University's General Fund and NonGeneral Fund appropriations.

General Fund (State Appropriations)

Old Dominion University received \$7.5 million in additional General Funds in each year of the biennium. Approximately \$3.6 million are earmarked for base operating support needs, \$1.7 million to address projected enrollment growth, student success and retention efforts, \$1.4 million to achieve the goals of the Six-Year Academic plan by expanding on-line degree programs, increasing production in STEM (Science, Technology, Engineering and Mathematics) disciplines, and increased modeling and simulation capacity, \$220,000 to provide opportunities for students to be engaged in STEM education, and \$650,000 for benefit cost increases. In addition, the University will reallocate \$1.4 million in FY2013 and \$1.8 million in FY2014 to advance the objectives of the Higher Education Opportunity Act of 2011.

Faculty and Staff Compensation

The budget includes a 3 percent bonus for both faculty and staff that is contingent on a state budget surplus at the end of the fiscal year. Additional funding of \$2.2 million to pay the entire cost will be needed from institution's tuition, fee or other nongeneral fund revenues.

The budget also provides for a 2 percent salary increase in FY2013-2014. State funds were allocated to cover a portion of the costs and the remainder will need to be funded from institution's tuition, fee and other nongeneral fund revenues.

Nongeneral Fund Tuition Appropriation

The University's Nongeneral Fund appropriation anticipates a proposed 3.3 percent tuition increase in concurrence with the rate of inflation for the Hampton Roads Region. This proposed increase will generate approximately \$4 million in tuition revenue which will be used to offset increased costs in retirement and health care benefits and fund a portion of the 3 percent bonus for faculty and staff. The total cost of the bonus and benefit increase is \$6.5 million, of which the state will provide approximately \$2.5 million in funding support.

Frank Reidy Center for Bioelectrics

A total of \$750,000 in each year of the biennium has been designated to expand the research efforts at the Frank Reidy Center for Bioelectrics. The Center will use the funds to advance the research on the uses of electrical stimuli in the biomedical area to eliminate cancer cells and tumors without damaging healthy surrounding tissue, accelerate wound healing and efficiently deliver DNA vaccines. Non-biomedical areas

of research will include reducing pollutants in exhaust and establishing effective ground penetrating radar.

Student Financial Assistance

State student financial assistance was increased to \$17.8 million. The \$785,629 in additional funding will be used to provide state financial assistance to undergraduate students. The General Assembly also approved an increase of \$216,206 in graduate student financial assistance in FY2013-2014.

Equipment Trust Fund

The FY2012-2013 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 at approximately \$4.2 million for each year of the 2012-2014 biennium. The funds will be used to support technological initiatives such as replacement of obsolete instructional equipment, faculty and staff workstations, and research start-up equipment needs.

Maintenance Reserve Funds

The amount of Maintenance Reserve funding has been a function of the Commonwealth's budget and the economy. These funds are used cover repair costs aimed at maintaining or extending the useful life of facilities, such as roofs, heating and cooling, and electrical systems. ODU's Maintenance Reserve allocation will remain at \$1,166,816 in each year of the 2012-2014 biennium.

Six-Year Academic and Financial Plan

The Virginia Higher Education Opportunity Acts of 2011 requires that each institution's Board of Visitors amend or affirm Six-Year Plans by July 1st, however, since this year's budget was issued a month later than expected, the submission date for affirmation was extended to August 1st and Board of Visitor approval can be done at the fall meeting in September.

A review group comprised of representatives from the State Council of Higher Education, Department of Planning and Budget, House Appropriation and Senate Finance Committees as well as representatives from higher education institutions will be recommending performance measures relative to the Higher Education Opportunity Act which include the goals and objectives that each public institution of higher education will be expected to achieve, objective criteria for measuring educational-related performance with regard to the goals and objectives, including incentive performance and the benefits or consequences for not achieving them.

New Capital Projects

The 2012-14 biennial budget includes \$5.8 million in nongeneral fund authority for land acquisition, \$23.1 million in bond proceeds for the renovation of student housing, \$24.8 million in bond proceeds for the construction of the campus dining facility, and \$19.9 million for the expansion and renovation of the Webb University Center. Authorization

for the construction of the basketball practice facility will be allotted when the University can certify that a sufficient portion of the \$6.9 million in gift funding has been received to support the planning and construction efforts.

The Central Reserve will provide equipment funds for the Consolidated Arts Complex and the upgrade of the Free Electron Laser. An allocation from the Central Capital Outlay Project Pool will fund the replacement of the Mechanical Systems in the Oceanography and Physics Building. Planning funds for the Construction of the School of Education and the Joint Policing Facility will need to be covered with institutional funds which will be reimbursed when the projects are approved for construction.

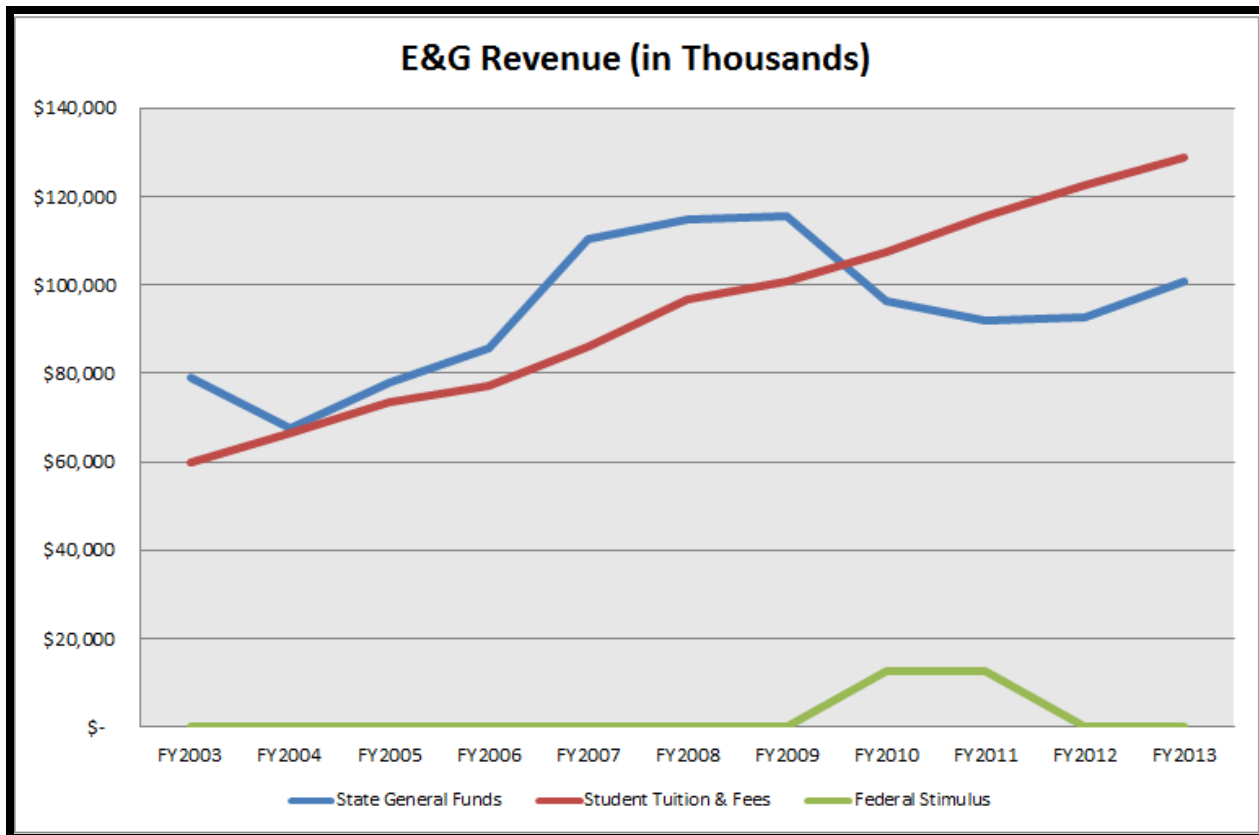
CHAPTER 3 FY2012-13 BUDGET SUMMARY

This section provides an overview of the University's FY2012-2013 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 Six-Year Enrollment Plan.
- The budget balances revenues and expenditures within the University's Educational and General programs and other operating funds and contributes approximately \$6.8 million to fund balances in the Auxiliary Services area. These fund balance contributions are consistent with planning for the use of these resources to accomplish future initiatives. Adequate reserves are provided within the budget to address changes in key planning assumptions.
- As proposed to the Board of Visitors at the June, 2012 Board meeting, tuition and mandatory educational fees for Virginia undergraduates will increase by \$169 or 3.3 percent for full-time Virginia and \$664 or 3.5 percent for out-of-state undergraduates. Likewise, the auxiliary student fees, and room and board charges were increased slightly to cover operational costs. Auxiliary fees increased by \$131, a 4.6 percent increase, and room and board costs increased \$329, a 4 percent increase. The student health fee per semester increased from \$68 to \$71. In total, tuition, fees and room and board for full-time Virginia undergraduates increased by \$635, a 3.9 percent increase and by \$1,175, a 3.8% increase for out-of-state undergraduates. Tuition and fees increased 3.7 percent for in-state and out-of-state graduate students. With room and board the total graduate student increases are 3.8 percent respectively.

The proposed expenditure budget for FY2012-2013 for the total University is \$543.1 million, an increase of 3.6 percent over the original FY2011-2012 operating budget. This overall increase is primarily attributed to the combined effects of new general funds and revenue from the tuition increases, anticipated expenditures for increased student scholarships and loan funds, and Auxiliary Services (housing full capacity and a renewed Dining Contract with Aramark). 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 in the Instructional and Academic Support Programs.

The E&G budget revenue mix the last ten years (FY2002-2003 to FY2012-2013) is illustrated in the following chart which shows a dramatic shift in the University's Educational and General revenue 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 student financial aid) increased from \$79 million in FY2003 to a high of \$115.6 million in FY2009. General fund revenue for FY2013 is \$100.8 million. Federal stimulus funds were provided in FY2010 and FY2011 to mitigate the loss of state general funds during that time period.

Student tuition and fee revenue appropriation increased from approximately \$59.9 million in FY2003 to approximately \$133.1 million in FY2013. Based on conservative budget decisions, the revenue generated by Commonwealth General Funds and the tuition and fee increases will provide adequate funding to support the FY2012-13 Operating Budget and Plan as detailed in the next chapter.

CHAPTER 4

FY2012-2013 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES

The University's FY2012-2013 Educational and General budget is based on the institution's strategic program priorities. The funds appropriated by the General Assembly for the 2012-2014 biennium were earmarked for continuation of services while holding tuition increases to the rate of inflation. The Commonwealth's budget investments consistent with the higher education opportunity act funding will enable allocations for University needs. Principally, the University will allocate funds for instructional investments in faculty. 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:

INSTRUCTION AND ACADEMIC SUPPORT

Faculty Positions

Consistent with the focus on instruction and academic support, 25 full-time faculty positions will be established for a total of \$2.4 million in salary and benefit costs. These faculty positions were designated for high demand disciplines, to address accreditation and compliance mandates, and to support the STEM areas (Science, Technology, Engineering and Mathematics).

Faculty Promotions and Compression

When faculty members are promoted in academic rank, the individuals receive a salary increase assigned to the new rank. Total funding of \$187,004 will be allocated in the upcoming academic year for faculty promotions and \$669,238 to address the salary adjustments identified in the Faculty Salary Compression Plan.

Full-time Administrative and Staff Positions

A total of only two full-time administrative and seven full-time classified positions will be established in the upcoming fiscal year. These positions include housekeepers for new facilities, on-line course instructional design and developers, enrollment management information technology specialist and fiscal analyst, and an Assistant Director for Crisis Management (student retention).

RESEARCH INITIATIVES

Frank Reidy Center for Bioelectrics

A total of \$750,000 has been earmarked to expand research efforts at the Frank Reidy Center for Bioelectrics by increasing faculty positions and allocating funding for research start-up equipment.

Modeling and Simulation

One-time funding in the amount of \$200,000 is approved to support and maintain the University Transportation Center.

CAMPUS INFRASTRUCTURE

Increased Costs

Funds will be allocated to support escalating costs for hardware and software contracts, technology infrastructure, operating leases, utilities, and corporate insurance.

RECRUITMENT AND ENROLLMENT MANAGEMENT

Several initiatives related to recruitment and enrollment management have been supported in the FY2012-2013 budget process. These include funding regional recruiters to supplement the recruitment process, enhancing support for the campus visitation programs and Military Service Center and funding additional part-time support for the Financial Aid Office to assist in processing financial aid during peak work load periods.

STUDENT LIFE AND RETENTION

Several initiatives related to student life and retention will be funded on either a one-time or continuing basis. Funds were committed to Counseling and Student Wellness programs, the Sophomore Success Program, Career Links, international student support and intercultural programs. With a culturally diverse student population, it is expected that these various student engagement initiatives will provide an improved support structure and programs to assist and retain students throughout their academic career at Old Dominion University.

SCHOLARSHIPS AND FELLOWSHIPS

Institutional Scholarship Programs

Central and need-based scholarship funds have been base funded at \$17.5 million to provide resources to attract qualified students. This includes an increase of \$1.5 million in funding in FY2013 to support institutional, military and athletic scholarships.

State Scholarship Program

The University's appropriation of \$17 million in state-supported student financial aid during the most recent state budget process was increased to \$17.8 million. The institution is mindful of the fact that the majority of our students must either work or obtain loans to cover the cost of attending college.

Student Employment

The budget included \$475,000 to provide 120 additional students with on-campus

employment opportunities bringing the total in student employment funding to \$4.8 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 borrowed 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 collaborations among the Vice Presidents. The list is presented as base initiatives and one-time funded by program area.

Since the decision was made to defer the hiring of the majority of the full-time positions until January 2013, the attrition from these vacant positions will be reinvested into one-time budget allocations, thereby, providing approximately \$1.8 million in additional one-time funds. Also, use of \$830,000 in base funds, \$1.7 million in carryover of fiscal year 2012 funds, and \$4.2 million from the equipment trust fund will provide a total of \$8.5 million in one-time resources for investments in 2012-2013.

PROPOSED EDUCATIONAL & GENERAL OPERATING & BUDGET PLAN			
Area	E&G Initiatives	Base E&G Investments	One-Time
PRESIDENT'S AREA	Audit & Risk Management Software		25,000
	Market Research & Planning		115,000
	Marketing/Advertising Initiatives		250,000
	Monarch Magazine		170,000
	PRESIDENT'S AREA Sub-total		560,000
ACADEMIC AFFAIRS	Accreditation Nurse Anesthesia	88,699	
	Assistant Professor Studio Art	69,595	
	Assistant Professor- Recreation and Tourism	79,147	
	Assistant Professor- Special Education- Autism focus; NCATE issue	88,699	
	Asst. Professor Political Science	70,959	
	AUPHA Accreditation	109,168	
	Bloomberg Trading Room	250,000	350,000
	Child Care Center Position		60,930
	Chrysler Museum Glass Blowing Project		18,000
	Convert Lecturer to Assistant Professor Position Criminal Justice	14,728	
	Engineering Fundamentals Division Lecturer / PLTW Coordinator	81,876	
	Extension of Faculty Position		95,522
	Faculty Activity System / SACS Reaffirmation Completion		61,667

Area	E&G Initiatives	Base E&G Investments	One-Time
	Faculty Compression I & II	669,238	
	Faculty Promotion Funds	187,004	
	Conversion of four (4) Adjunct Positions to Lecture Positions	229,253	
	Lecturer/Clinical Coordinator of Communication Sciences and Disorders Program	75,053	
	Library Research Resources & Journal Subscriptions	260,883	
	Math Recitations-Math Tutor Mentoring Program/Student Retention	15,000	
	Med Lab Department Chair	81,876	
	NPS Increase in lieu of Lab Fee Increases	16,560	
	Online Course Development - Year 3		328,262
	Online Program Development Project - Gen. Ed. Classes	229,867	
	Peer Educator Program tutoring and academic coaching funds	26,300	26,300
	Port and Maritime Faculty member: Full Professor	170,575	
	Public Administration Associate Professor Affirmative Hire	126,226	
	School of Physical Therapy Clinic		197,105
	Sea Level Rise Initiative Faculty Structural Engineer	115,991	
	State of the Region Report & Forecasting Project	70,000	
	STEM Math Asst. Professor	87,344	
	Strive for Teaching Excellence in Classroom & Dist. Models (QEP)	235,544	
	Summer School	110,000	
	Tenure/Tenure Track Faculty in Biotechnology/BioMedical Sciences	218,336	
	Tenure/Tenure Track Faculty in Climate Change Sciences	163,752	
	ACADEMIC AFFAIRS Sub-total	3,941,673	1,137,786
RESEARCH	Animal Program		455,694
	Research Start-up Equipment		1,000,000
	VMASC University Transportation Center		200,000
	O&M Support		200,000
	Bioelectrics Sponsored Program Funding		750,000
	RESEARCH Sub-total		2,605,694
STUDENT ENGAGEMENT & ENROLLMENT SERVICES	CMC LEAP 2 Sophomore Success		150,000
	CMC Learn and Earn Advantage Program (LEAP)	326,234	
	CMC ODU CareerLink	6,250	
	CME Graduate Assistant	33,191	
	CS Counseling & Wellness Programing		10,000
	EM and Military Service Ctr. Support Staff	19,677	
	EM Budget Manager	49,126	
	EM Campus Visit Program	58,400	
	EM Consultant		43,000
	EM CRM Mgr. and Technical Analyst	75,053	
	EM Overtime & Personnel		81,133
	EM Regional Recruiters	58,303	
	Market Study		75,000
	OEA Dr. Level Grad Asst. / Residency Supervision	25,300	5,200

Area	E&G Initiatives	Base E&G Investments	One-Time
	OIR International Student Engagement and Retention Initiatives		93,500
	OIR International Student Success Part-Time Position		33,790
	OIR Social Justice Programming & Intercultural Initiatives		65,700
	OSCAI Asst. Director Crisis Mgmt	63,907	20,000
	STUDENT ENGAGEMENT & ENROLLMENT SERVICES Sub-total	715,441	577,323
HUMAN RESOURCES	IT Specialist Position	54,584	
	NPS Increase	10,000	
	Position Changes for IT Specialist II	12,521	
	Wage Support of Document Imaging		16,148
	HUMAN RESOURCES Sub-total	77,105	16,148
UNIVERSITY ADVANCEMENT	Commencement	30,000	
	Community Engagement	20,000	
	Create Civic Leadership Institute	20,000	20,000
	Dominion Fund		65,994
	Reserve for Capital Campaign	150,000	
	UNIVERSITY ADVANCEMENT Sub-total	220,000	85,994
ADMINISTRATION & FINANCE	Capital Project Planning, Design and Construction Administration	111,317	
	Base E&G Utility Funds	115,000	
	Corporate Insurance / Worker's Comp.	60,000	
	CRM (Hobson's) Software Licenses	75,000	
	Disaster Recovery		300,000
	E Portfolio Software		75,000
	eVA Transaction Fees		52,000
	Hardware, Software and Support Contract (Technology)	110,000	
	Housekeepers (2) - Learning Commons/Student Success Center	52,188	
	O&M NPS Increase	342,500	
	Technology Infrastructure	1,130,528	
	University Controller Position	65,994	
	University Lease Budget		110,000
	ADMINISTRATION & FINANCE Sub-total	2,062,527	537,000
CENTRAL	Funding for Bonus		3,695,524
	Benefit Cost Increases	2,800,000	
	Salary Equity Adjustments	54,584	
	CENTRAL Sub-total	2,854,584	3,695,524
Total Additions to E&G		9,871,330	8,465,469

Note: The FY13 Budget also includes \$1,361,685 of Base E&G reallocations in support of the University Six Year Plan and the Higher Education Opportunity Act of 2011.

CHAPTER 5
FY2012-2013 AUXILIARY SERVICES PROGRAM PRIORITIES

The University's FY2012-2013 Auxiliary Services budget reflects a total addition of \$6.8 million to fund balances for the next fiscal year. Adequate reserves are provided within the auxiliary budget to accomplish the program initiatives for FY2012-2013 and beyond. Rate and fee increases were held to a minimum and will be primarily used to address increases in retirement and health care costs for auxiliary services and programs, institutional, military and athletic scholarships, funding for student organizations and graduate travel funds, student leadership, Student Recreation Center and operational and compliance enhancements for intercollegiate athletics. 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
- Student Leadership Programs
- Intercollegiate and intramural athletics
- Webb Center and Student Recreation Center
- Institutional Scholarships
- Debt service and maintenance on non-Educational and General facilities.

The Board of Visitors approved a 4.6 percent increase in student activity fees, which will be used to support the following student-fee supported expenditures:

Base Student Fee Revenue (FY2012)	\$95.20	Fee Revenue
Retirement & Health Care Benefit Increase	\$0.22	\$120,736
Increase to existing Athletic Scholarship Costs	\$0.55	\$301,958
Institutional Scholarship Increase	\$1.84	\$1,000,000
Military Scholarship Increase	\$0.36	\$196,576
Student Organization Funding (endorsed by SGA)	\$0.42	\$230,000
Graduate Student Travel & Programs (endorsed by Graduate Student Council)	\$0.09	\$50,000
Student Leadership & Student Recreation Center Programs	\$0.26	\$139,406
• Intercollegiate Athletics (Operational and Compliance Enhancements & Program Enhancements for Women's Athletic Programs)	\$0.64	\$349,157
Base FY2013 Student Activity Fee/Credit Hour	\$99.58	\$2,387,833
% Increase in Student Fee	4.6%	
Dollar Increase per Credit Hour	\$4.38	

- Does not include any Conference USA expenses

Student Housing and Food Services

The room and board rates were increased by an average of 4.0 percent for FY2012-2013. 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 Health Center

The Student Health Fee will increase from \$68 to \$71 per semester. The Health Fee increase will enable employing a full-time Assistant Director of Health Promotion, extend the contract for the Health Educator from 11 to 12 months and partially fund a full-time dietician position. With the exception of George Mason and Norfolk State University, Old Dominion's Student Health Fees are the lowest in the state.

Intercollegiate Athletics

As previously noted, approximately \$349,157 in student fee revenue will be allocated for intercollegiate athletic scholarships and programs. The budget decisions were made prior to any decision to join Conference USA and therefore address only resource needs within the existing intercollegiate athletic programs. Approximately 50% of the allocation will support program enhancements for women's lacrosse, basketball, field hockey and soccer. The remaining 50% will support operational and compliance enhancements. Also, authorization has been granted to utilize fund balances for various one-time equipment replacements and field renovations.

Recreational Sports, Student Organizations and Activities

The Student Recreation Center has been a tremendous success since its opening. The Student Recreation Center enables a concerted effort to promote wellness and recreational sport options for students, faculty and staff. Funding was allocated for equipment replacement and repairs and travel for the Recreational Sports Program. In addition, the Student Government Association endorsed an increase in the student activity fee to provide additional programming funds for student organizations and clubs and the Graduate Student Council supported the allocation of student fees for graduate travel to professional conferences and workshops.

Parking Services

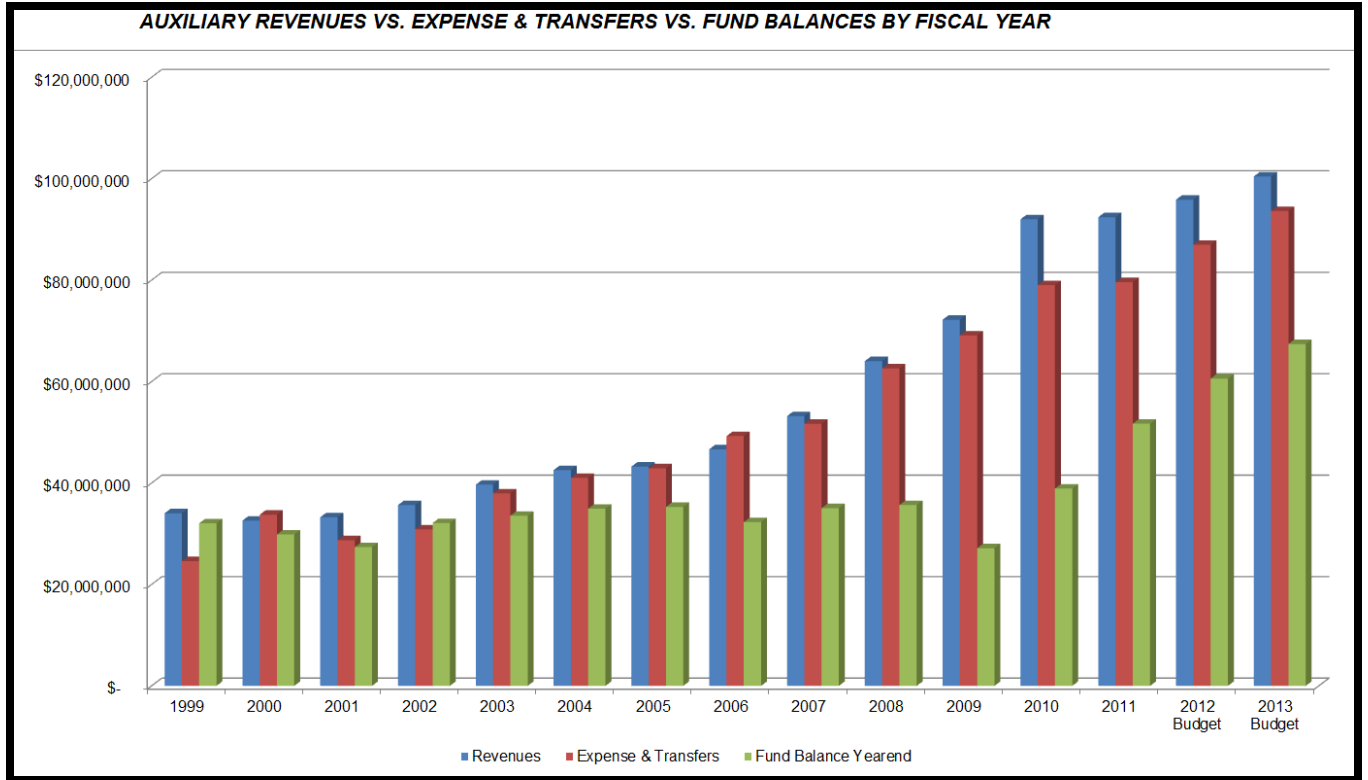
The University held the line on any increases to parking decal rates and the transportation fee in FY2012-2013 given the economic environment. The parking budget will support both base and one-time initiatives to maintain facilities and promote customer service. Base increases include funding for insurance and utility costs and one-time funding needs include physical enhancements and repairs to several parking garages and lots around campus.

AUXILIARY SERVICES BUDGET SUMMARY

(In Thousands)	BUDGET 2011-12		BUDGET 2012-13	
RESIDENCE HALLS				
Revenues	\$	26,539	\$	27,471
Expense	\$	26,407	\$	27,617
Net	\$	132	\$	(146)
FOOD SERVICES				
Revenues	\$	2,282	\$	4,540
Expense	\$	1,107	\$	2,641
Net	\$	1,175	\$	1,899
STUDENT SERVICES				
Revenues	\$	10,821	\$	12,066
Expense	\$	10,453	\$	10,466
Net	\$	368	\$	1,600
STUDENT ATHLETICS				
Revenues	\$	32,217	\$	29,684
Expense	\$	30,673	\$	30,155
Net	\$	1,544	\$	(471)
BOOKSTORE				
Revenues	\$	715	\$	675
Expense	\$	713	\$	773
Net	\$	2	\$	(98)
OTHER SERVICES (Parking, Rec Centr, Convocation Center..)				
Revenues	\$	23,285	\$	25,995
Expense	\$	17,620	\$	21,963
Net	\$	5,665	\$	4,032
TOTAL AUXILIARY ENTERPRISES				
Revenues	\$	95,859	\$	100,432
Expense	\$	86,973	\$	93,616
Net	\$	8,886	\$	6,816

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

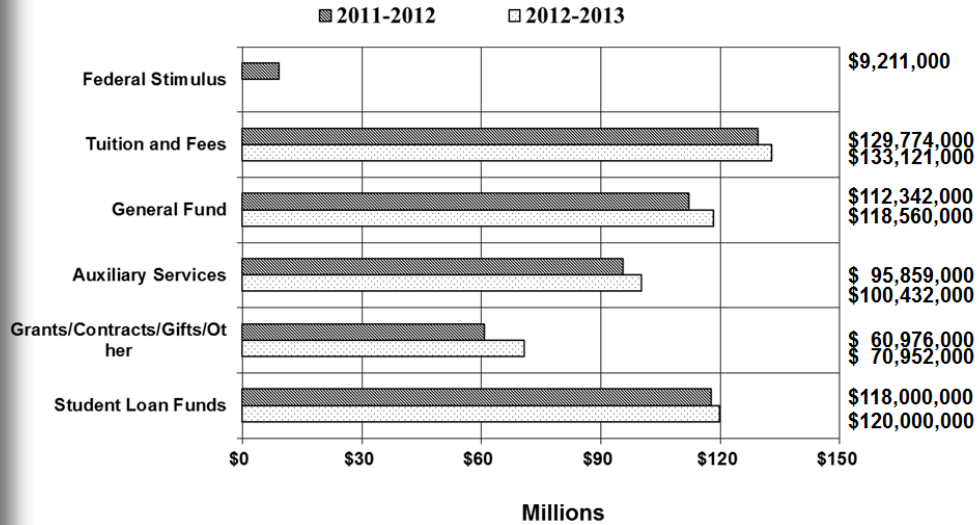
The following graphs summarize the sources of the University's revenue and provide a comparison between the FY2011-2012 and FY2012-2013 fiscal years.

- 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 FY2011-2012 to FY2012-2013 by revenue fund source (Educational and General, Auxiliary, Grants/Contracts/Gifts, and Student Loan Funds revenue).
- Pie graph comparing FY2011-2012 to FY2012-2013 Educational and General programs by revenue source.
- Bar graph comparing FY2011-2012 to FY2012-2013 Auxiliary Services programs by revenue source.



Revenue Comparisons:

2011-2012 Total Revenue: \$526,162,000
 2012-2013 Total Revenue: \$543,065,000

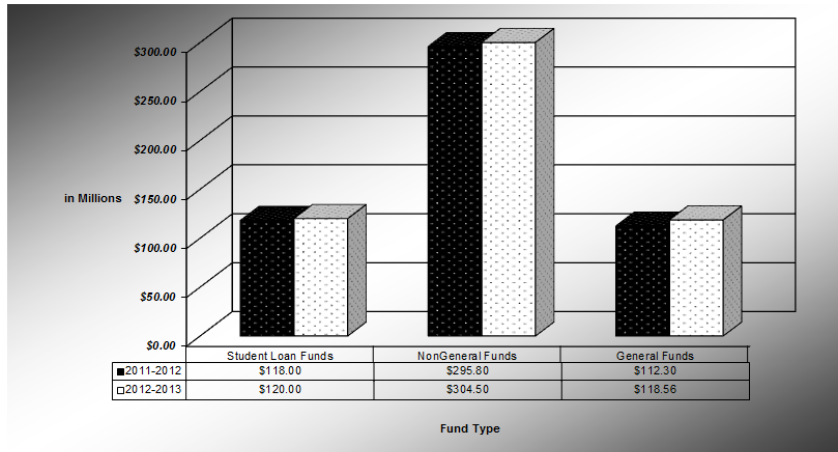


Old Dominion University Operating Budget & Plan 2012-2013



Revenue Comparisons: (All Sources)

2011-2012 Total Revenue: \$526,162,000
 2012-2013 Total Revenue: \$543,605,000

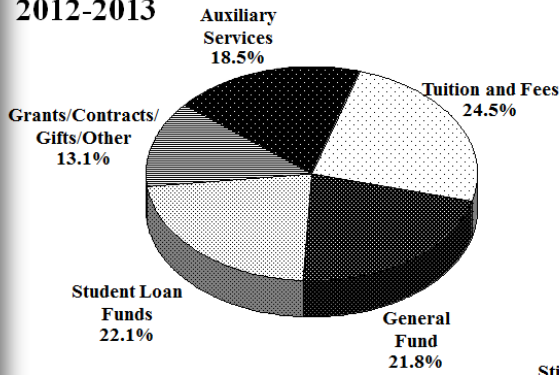


Old Dominion University Operating Budget & Plan 2012-2013

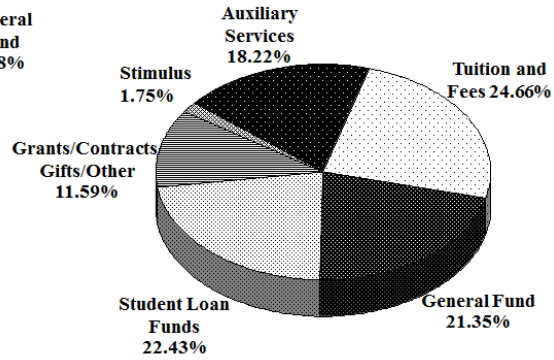


Revenue Comparisons (all sources): 2011-2012: \$526,162,000
2012-2013: \$543,065,000

2012-2013



2011-2012

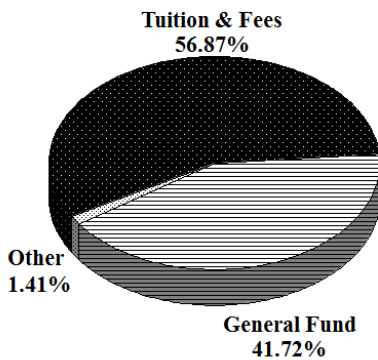


Old Dominion University Operating Budget & Plan 2012-2013

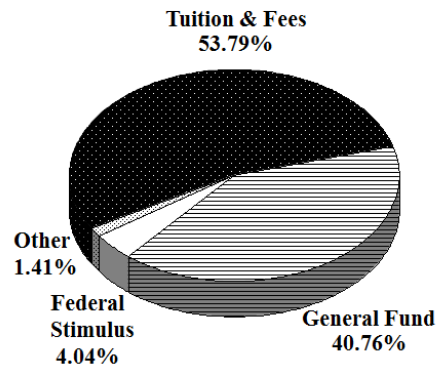


E&G Revenue Analysis : 2011-2012: \$228,105,000
2012-2013: \$234,080,000

2012-2013



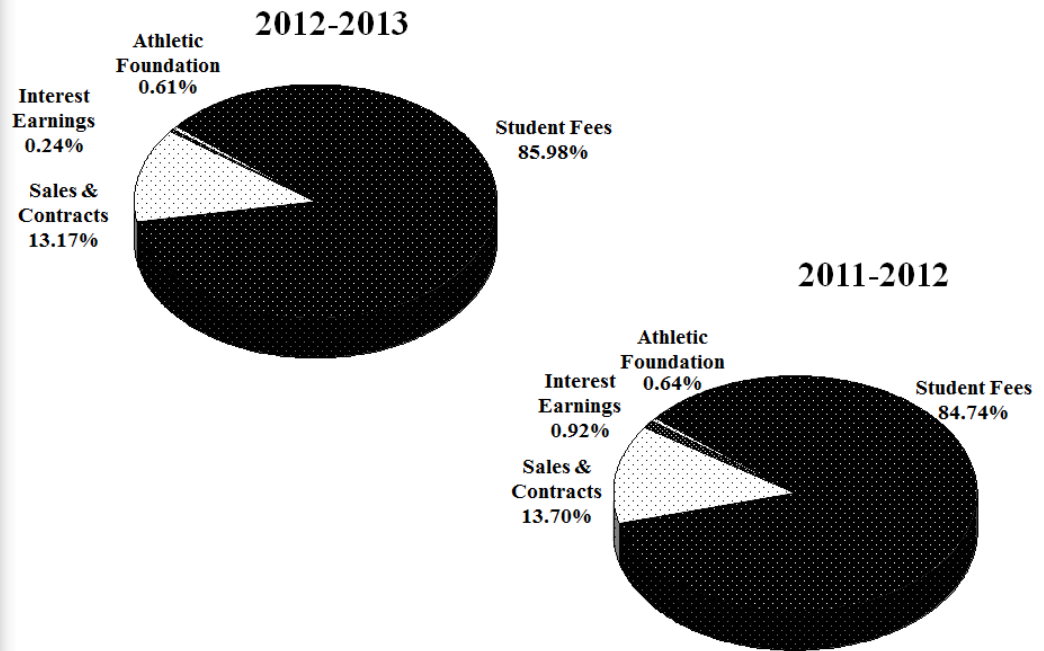
2011-2012



Old Dominion University Operating Budget & Plan 2012-2013



**Auxiliary Services Revenue Analysis: 2011-2012: \$ 95,859
2012-2013: \$100,432**



Old Dominion University Operating Budget & Plan 2012-2013

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

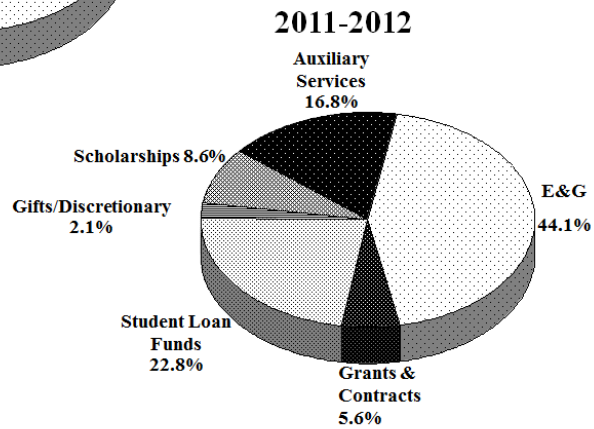
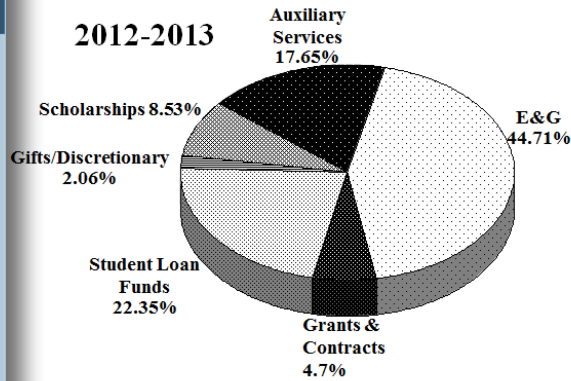
The following graphs summarize the uses of the funds within each of these two categories by program and major expense and compare the FY2011-2012 to FY2012-2013 expenditures.

- Pie graph comparing FY2011-2012 to FY2012-2013 Total Expenditures by Fund Category.
- Pie graph comparing FY2011-2012 to FY2012-2013 E&G by program areas.
- Pie graph comparing FY2011-2012 to FY2012-2013 Auxiliary by program function category.



Expenditure Comparisons (by Fund Category):

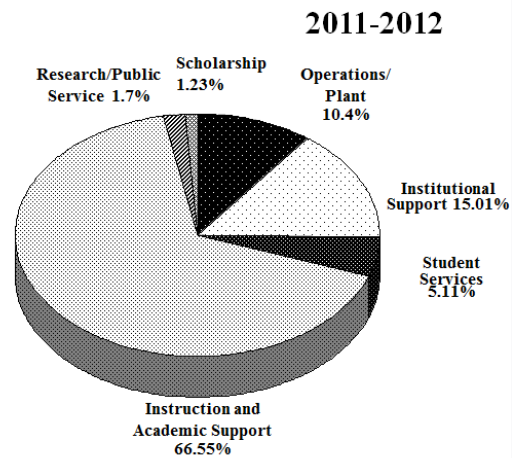
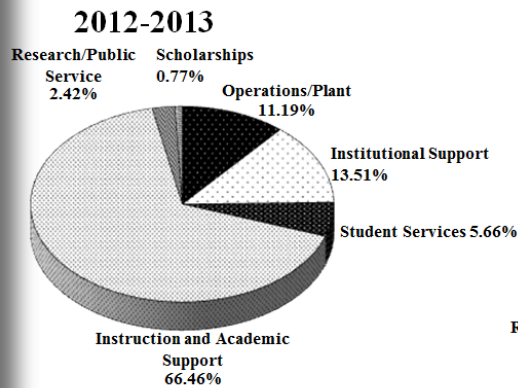
2011-2012: \$517,477,000
2012-2013: \$536,249,000



Old Dominion University Operating Budget & Plan 2012-2013



E&G Expenditure Comparison By Program: 2011-2012: \$228,105,000 2012-2013: \$234,080,000



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

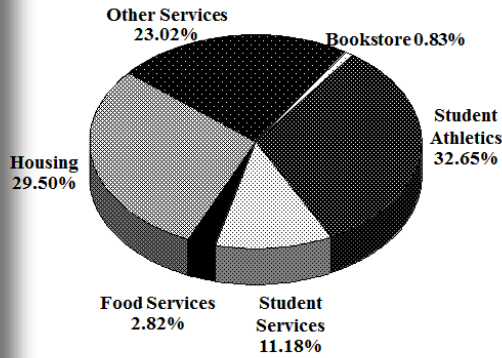
Old Dominion University Operating Budget & Plan 2012-2013



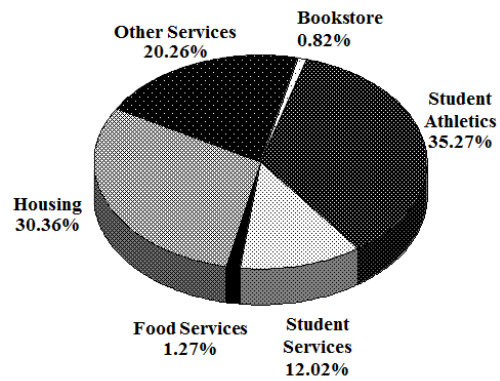
Auxiliary Services Expenditure Analysis By Function:

2011-2012: \$86,972,000
2012-2013: \$93,616,000

2012-2013



2011-2012



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 & Plan 2012-2013

APPENDIX

OLD DOMINION UNIVERSITY

TABLE 1
UNIVERSITY REVENUE SOURCES SUMMARY
(in thousands)

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
REVENUES		
State General Funds	\$ 112,342	\$ 118,560
Nongeneral Funds		
Student Tuition & Fees	\$ 129,774	\$ 133,121
Federal Stimulus	\$ 9,211	\$ -
State Grants & Contracts	\$ 3,485	\$ 3,595
Federal Grants & Contracts	\$ 27,980	\$ 28,880
Private Gifts, Grants & Contracts	\$ 11,330	\$ 10,761
Auxiliary Enterprises	\$ 95,859	\$ 100,432
Other Sources	\$ 18,181	\$ 27,716
Subtotal Nongeneral Funds	\$ 295,820	\$ 304,504
Student Loan Funds	\$ 118,000	\$ 120,000
Total University Revenues	\$ 526,162	\$ 543,065

OLD DOMINION UNIVERSITY

**TABLE 2
UNIVERSITY EXPENDITURE SUMMARY
(in thousands)**

EXPENDITURES	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
E&G		
Instruction	\$ 107,305	\$ 111,732
Research & Sponsored Programs	\$ 3,624	\$ 5,365
Public Service	\$ 255	\$ 305
Academic Support	\$ 44,488	\$ 43,827
Student Services	\$ 11,665	\$ 13,250
Institutional Support	\$ 32,661	\$ 31,617
Operations & Maintenance of Plant	\$ 23,721	\$ 26,184
Scholarships & Fellowships	\$ 2,800	\$ 1,800
Subtotal	\$ 226,519	\$ 234,080
Auxiliary Services	\$ 86,973	\$ 93,616
Grants & Contracts	\$ 28,889	\$ 32,609
Gifts & Discretionary	\$ 10,456	\$ 9,984
Scholarships & Fellowships	\$ 44,532	\$ 45,959
Student Loan Funds	\$ 118,000	\$ 120,000
Total University Expenditures	\$ 517,477	\$ 536,249
Summary of University Revenues & Expenditures		
Revenues	\$ 526,162	\$ 543,065
Expenditures	\$ 517,477	\$ 536,249
Contributions to/(Use of) Fund Balance	\$ 8,685	\$ 6,816

OLD DOMINION UNIVERSITY

**TABLE 3
AUXILIARY SERVICES SUMMARY
(in thousands)**

	BUDGET 2011-12		BUDGET 2012-13	
AUXILIARY PROGRAMS				
RESIDENCE HALLS				
Revenues	\$	26,539	\$	27,471
Expense	\$	26,407	\$	27,617
Net	\$	132	\$	(146)
FOOD SERVICES				
Revenues	\$	2,282	\$	4,540
Expense	\$	1,107	\$	2,641
Net	\$	1,175	\$	1,899
STUDENT SERVICES				
Revenues	\$	10,821	\$	12,066
Expense	\$	10,453	\$	10,466
Net	\$	368	\$	1,600
STUDENT ATHLETICS				
Revenues	\$	32,217	\$	29,684
Expense	\$	30,673	\$	30,155
Net	\$	1,544	\$	(471)
BOOKSTORE				
Revenues	\$	715	\$	675
Expense	\$	713	\$	773
Net	\$	2	\$	(98)
OTHER SERVICES (Parking, Va Beach Higher Ed Centers Constant Convocation Center)				
Revenues	\$	23,285	\$	25,995
Expense	\$	17,620	\$	21,963
Net	\$	5,665	\$	4,032
TOTAL AUXILIARY ENTERPRISES				
Revenues	\$	95,859	\$	100,432
Expense	\$	86,973	\$	93,616
Net	\$	8,886	\$	6,816

OLD DOMINION UNIVERSITY

TABLE 4

SUMMARY OF 2012-13 RESOURCE BY OPERATING AREA AND PROGRAM
(in thousands)

	President	Provost & Academic Affairs	VP for Admin & Finance	VP for Institutional Advancement	VP for Student Engagement & Enrollment	VP for Research	VP for Human Resources	Director of Athletics	TOTAL
EXPENDITURES									
<i>Education & General</i>									
Instruction	\$ -	\$ 110,839	\$ 753	\$ 141	\$ -	\$ -	\$ -	\$ -	\$ 111,732
Research & Sponsored Programs	\$ -	\$ 954	\$ -	\$ -	\$ -	\$ 4,411	\$ -	\$ -	\$ 5,365
Public Service	\$ -	\$ 305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305
Academic Support	\$ -	\$ 27,678	\$ 14,467	\$ -	\$ 1,482	\$ 200	\$ -	\$ -	\$ 43,827
Student Services	\$ -	\$ 3,107	\$ -	\$ 132	\$ 10,012	\$ -	\$ -	\$ -	\$ 13,250
Institutional Support	\$ 5,281	\$ 4,485	\$ 12,364	\$ 4,946	\$ 1,397	\$ 1,236	\$ 1,907	\$ -	\$ 31,617
Operations & Maintenance of Plant	\$ 5,473	\$ -	\$ 20,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,184
Scholarships & Fellowships			\$ 1,800						\$ 1,800
E&G Subtotal	\$ 10,754	\$ 147,367	\$ 50,096	\$ 5,219	\$ 12,891	\$ 5,846	\$ 1,907	\$ -	\$ 234,080
Auxiliary Enterprises	\$ -	\$ 3,077	\$ 27,419	\$ 751	\$ 34,883	\$ -	\$ -	\$ 27,486	\$ 93,616
Grants & Contracts	\$ -	\$ 6,059	\$ 23,188	\$ 108	\$ 155	\$ 3,100	\$ -	\$ -	\$ 32,609
Gifts & Discretionary	\$ 537	\$ 4,332	\$ 1,832	\$ 1,818	\$ 88	\$ 1,126	\$ 13	\$ 237	\$ 9,984
Scholarships & Fellowships	\$ -	\$ 509	\$ -	\$ -	\$ 38,325	\$ -	\$ -	\$ 7,126	\$ 45,959
Student Loan Funds				\$ -	\$ 120,000				\$ 120,000
Total Expenditures	\$ 11,291	\$ 161,344	\$ 102,534	\$ 7,896	\$ 124,666	\$ 10,072	\$ 1,920	\$ 34,849	\$ 536,249

OLD DOMINION UNIVERSITY

**TABLE 5
PRESIDENT'S AREA
RESOURCE SUMMARY
(in thousands)**

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction		
Research & Sponsored Programs		
Public Service		
Academic Support		\$ -
Student Services *		
Institutional Support	\$ 1,586	\$ 5,281
Operations & Maintenance of Plant		\$ 5,473
E&G Subtotal	\$ 1,586	\$ 10,754
Auxiliary Enterprises *		
Grants & Contracts *		
Gifts & Discretionary	\$ 522	\$ 537
Scholarships & Fellowships		
Total Expenditures	\$ 2,108	\$ 11,291
* Note: Police & University Auditor transferred from Administration & Finance, and University Publications & Monarch Magazine transferred from Advancement.		

OLD DOMINION UNIVERSITY

**TABLE 6
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS
RESOURCE SUMMARY
(in thousands)**

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction	\$ 106,677	\$ 110,839
Research & Sponsored Programs	\$ 899	\$ 954
Public Service	\$ 255	\$ 305
Academic Support	\$ 25,445	\$ 27,678
Student Services	\$ 3,216	\$ 3,107
Institutional Support	\$ 6,123	\$ 4,485
Operations & Maintenance of Plant	\$ -	\$ -
Scholarships & Fellowships		
E&G Subtotal	\$ 142,615	\$ 147,367
Auxiliary Enterprises *	\$ 2,904	\$ 3,077
Grants & Contracts	\$ 5,430	\$ 6,059
Gifts & Discretionary	\$ 5,169	\$ 4,332
Scholarships & Fellowships	\$ 509	\$ 509
Total Expenditures	\$ 156,627	\$ 161,344

OLD DOMINION UNIVERSITY

**TABLE 7
COLLEGE OF ARTS & LETTERS
RESOURCE SUMMARY
(in thousands)**

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction	\$ 19,113	\$ 19,992
Research & Sponsored Programs	\$ 54	\$ 12
Public Service		\$ 42
Academic Support	\$ 177	\$ 180
Student Services	\$ 113	\$ 113
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 19,457	\$ 20,340
Auxiliary Enterprises	\$ 261	\$ 243
Grants & Contracts	\$ 839	\$ 181
Gifts & Discretionary	\$ 701	\$ 513
Scholarships & Fellowships		
Total Expenditures	\$ 21,258	\$ 21,277

OLD DOMINION UNIVERSITY

**TABLE 8
COLLEGE OF BUSINESS
RESOURCE SUMMARY
(in thousands)**

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<i>Education & General</i>		
Instruction	\$ 14,714	\$ 15,859
Research & Sponsored Programs	\$ 11	\$ 81
Public Service		
Academic Support	\$ 94	\$ 267
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 14,819	\$ 16,206
Auxiliary Enterprises		
Grants & Contracts	\$ 123	\$ 83
Gifts & Discretionary	\$ 604	\$ 629
Scholarships & Fellowships		
Total Expenditures	\$ 15,546	\$ 16,917

OLD DOMINION UNIVERSITY

**TABLE 9
COLLEGE OF EDUCATION
RESOURCE SUMMARY
(in thousands)**

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<i>Education & General</i>		
Instruction	\$ 13,471	\$ 14,300
Research & Sponsored Programs	\$ -	\$ -
Public Service	\$ -	\$ -
Academic Support	\$ 1,476	\$ 1,586
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 14,947	\$ 15,887
Auxiliary Enterprises		
Grants & Contracts	\$ 3,263	\$ 3,717
Gifts & Discretionary	\$ 176	\$ 194
Scholarships & Fellowships		
Total Expenditures	\$ 18,386	\$ 19,798

OLD DOMINION UNIVERSITY

**TABLE 10
COLLEGE OF ENGINEERING & TECHNOLOGY
RESOURCE SUMMARY
(in thousands)**

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction	\$ 12,491	\$ 12,803
Research & Sponsored Programs	\$ 610	\$ 616
Public Service		
Academic Support	\$ 1,025	\$ 964
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 14,126	\$ 14,383
Auxiliary Enterprises	\$ 350	\$ 344
Grants & Contracts	\$ 28	\$ 124
Gifts & Discretionary	\$ 1,150	\$ 740
Scholarships & Fellowships		
Total Expenditures	\$ 15,654	\$ 15,590

OLD DOMINION UNIVERSITY

**TABLE 11
COLLEGE OF SCIENCES
RESOURCE SUMMARY
(in thousands)**

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<i>Education & General</i>		
Instruction	\$ 21,904	\$ 22,586
Research & Sponsored Programs	\$ 224	\$ 245
Public Service		
Academic Support	\$ 1,643	\$ 1,992
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 23,771	\$ 24,823
Auxiliary Enterprises		
Grants & Contracts	\$ 79	\$ 181
Gifts & Discretionary	\$ 1,988	\$ 1,611
Scholarships & Fellowships		
Total Expenditures	\$ 25,838	\$ 26,615

OLD DOMINION UNIVERSITY

**TABLE 12
COLLEGE OF HEALTH SCIENCES
RESOURCE SUMMARY
(in thousands)**

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<i>Education & General</i>		
Instruction	\$ 8,388	\$ 8,930
Research & Sponsored Programs	\$ -	\$ -
Public Service		
Academic Support	\$ 984	\$ 1,319
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 9,372	\$ 10,249
Auxiliary Enterprises		
Grants & Contracts	\$ 111	\$ 170
Gifts & Discretionary	\$ 206	\$ 170
Scholarships & Fellowships		
Total Expenditures	\$ 9,689	\$ 10,589

OLD DOMINION UNIVERSITY

TABLE 13
VICE PRESIDENT FOR ADMINISTRATION & FINANCE
RESOURCE SUMMARY
(in thousands)

	2011-12 Proposed Budget Plan	2012-2013 Proposed Budget Plan
EXPENDITURES		
<i>Education & General</i>		
Instruction	\$ 370	\$ 753
Research & Sponsored Programs		
Public Service		
Academic Support	\$ 17,002	\$ 14,467
Student Services	\$ -	\$ -
Institutional Support	\$ 14,338	\$ 12,364
Operations & Maintenance of Plant	\$ 23,721	\$ 20,711
Scholarships & Fellowships	\$ 2,800	\$ 1,800
E&G Subtotal	\$ 58,231	\$ 50,096
Auxiliary Enterprises *	\$ 19,093	\$ 27,419
Grants & Contracts	\$ 20,933	\$ 23,188
Gifts & Discretionary	\$ 1,709	\$ 1,832
Scholarships & Fellowships		
Student Loan Funds		
Total Expenditures	\$ 99,966	\$ 102,534
* Transfer of Police & University Auditor to President's Area		

OLD DOMINION UNIVERSITY

TABLE 14
VICE PRESIDENT FOR INSTITUTIONAL ADVANCEMENT
RESOURCE SUMMARY
(in thousands)

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction	\$ 258	\$ 141
Research & Sponsored Programs		
Public Service		
Academic Support		
Student Services	\$ 131	\$ 132
Institutional Support	\$ 6,752	\$ 4,946
Operations & Maintenance of Plant		
E&G Subtotal	\$ 7,141	\$ 5,219
Auxiliary Enterprises	\$ 772	\$ 751
Grants & Contracts	\$ 116	\$ 108
Gifts & Discretionary	\$ 1,802	\$ 1,818
Scholarships & Fellowships	\$ -	\$ -
Student Loan Funds	\$ -	\$ -
Total Expenditures	\$ 9,831	\$ 7,896
* Transfer of University Publications & Monarch Magazine to President's Area		

OLD DOMINION UNIVERSITY

TABLE 15
VICE PRESIDENT FOR STUDENT ENGAGEMENT & ENROLLMENT
RESOURCE SUMMARY
(in thousands)

EXPENDITURES	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
<u>Education & General</u>		
Instruction		
Research & Sponsored Programs		
Public Service		
Academic Support	\$ 1,040	\$ 1,482
Student Services	\$ 8,318	\$ 10,012
Institutional Support	\$ 2,196	\$ 1,397
Operations & Maintenance of Plant		
E&G Subtotal	\$ 11,554	\$ 12,891
Auxiliary Enterprises	\$ 33,027	\$ 34,883
Grants & Contracts	\$ 60	\$ 155
Gifts & Discretionary	\$ 82	\$ 88
Scholarships & Fellowships	\$ 37,329	\$ 38,325
Student Loan Funds	\$ 118,000	\$ 120,000
Total Expenditures	\$ 200,052	\$ 206,342

OLD DOMINION UNIVERSITY

**TABLE 16
VICE PRESIDENT FOR RESEARCH
RESOURCE SUMMARY
(in thousands)**

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction	\$ -	\$ -
Research & Sponsored Programs	\$ 2,725	\$ 4,411
Public Service	\$ -	\$ -
Academic Support	\$ 1,001	\$ 200
Student Services	\$ -	\$ -
Institutional Support	\$ 1,344	\$ 1,236
Operations & Maintenance of Plant	\$ -	\$ -
E&G Subtotal	\$ 5,070	\$ 5,846
Auxiliary Enterprises		
Grants & Contracts	\$ 2,350	\$ 3,100
Gifts & Discretionary	\$ 1,225	\$ 1,126
Scholarships & Fellowships	\$ -	\$ -
Total Expenditures	\$ 8,645	\$ 10,072

OLD DOMINION UNIVERSITY

**TABLE 17
ATHLETICS
RESOURCE SUMMARY
(in thousands)**

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction		
Research & Sponsored Programs		
Public Service		
Academic Support		
Student Services	\$ -	\$ -
Institutional Support		
Operations & Maintenance of Plant		
E&G Subtotal	\$ -	\$ -
Auxiliary Enterprises	\$ 31,177	\$ 27,486
Grants & Contracts		
Gifts & Discretionary	\$ 232	\$ 237
Scholarships & Fellowships	\$ 6,694	\$ 7,126
Total Expenditures	\$ 38,103	\$ 34,849

OLD DOMINION UNIVERSITY

TABLE 18
VICE PRESIDENT FOR HUMAN RESOURCES
RESOURCE SUMMARY
(in thousands)

EXPENDITURES	2011-12 Proposed Budget Plan *	2012-13 Proposed Budget Plan
<u>Education & General</u>		
Instruction	\$ -	\$ -
Research & Sponsored Programs	\$ -	\$ -
Public Service	\$ -	\$ -
Academic Support	\$ -	\$ -
Student Services	\$ -	\$ -
Institutional Support	\$ 1,908	\$ 1,907
Operations & Maintenance of Plant	\$ -	\$ -
E&G Subtotal	\$ 1,908	\$ 1,907
Auxiliary Enterprises		
Grants & Contracts	\$ -	\$ -
Gifts & Discretionary	\$ 237	\$ 13
Scholarships & Fellowships	\$ -	\$ -
Total Expenditures	\$ 2,145	\$ 1,920