

Budget Summit



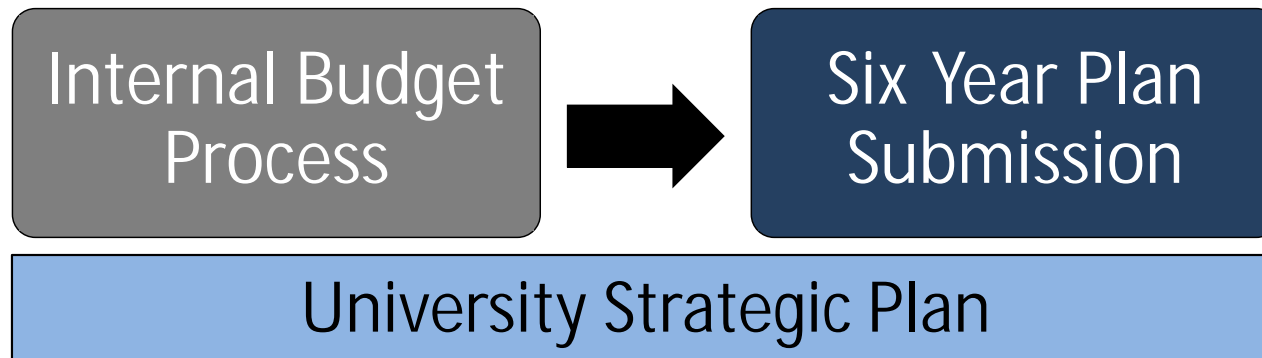
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Internal Budget Development Process

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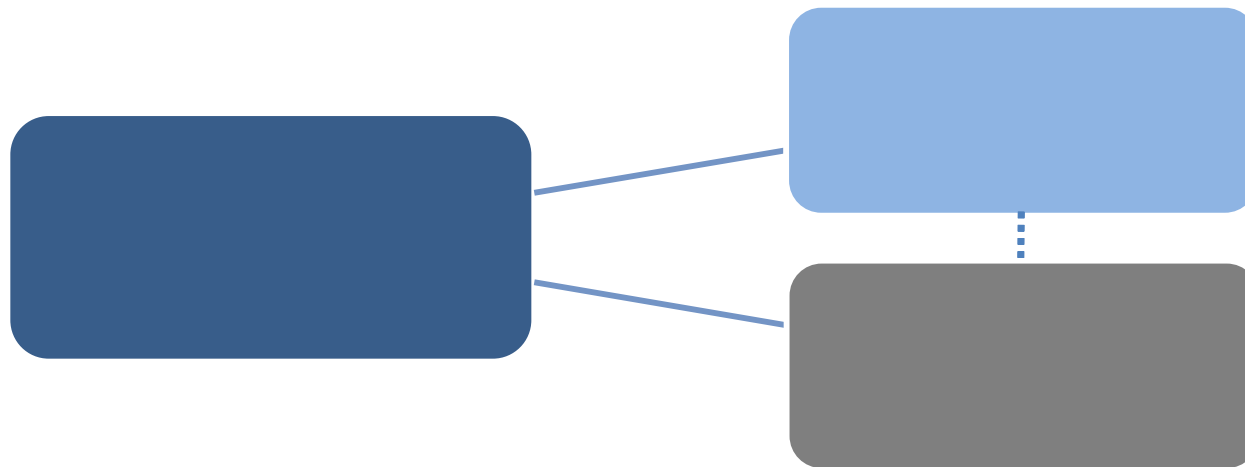


Internal Budget Timeline



Key Objectives

- *Budget Summit*



Objectives of the Budget Summit

Objectives

OLD DOMINION UNIVERSITY



108

110

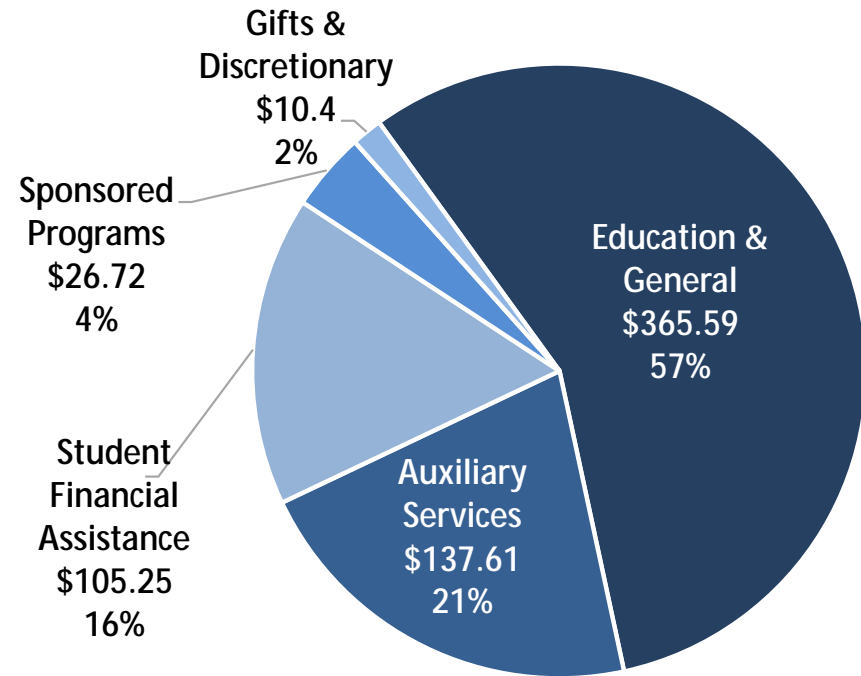
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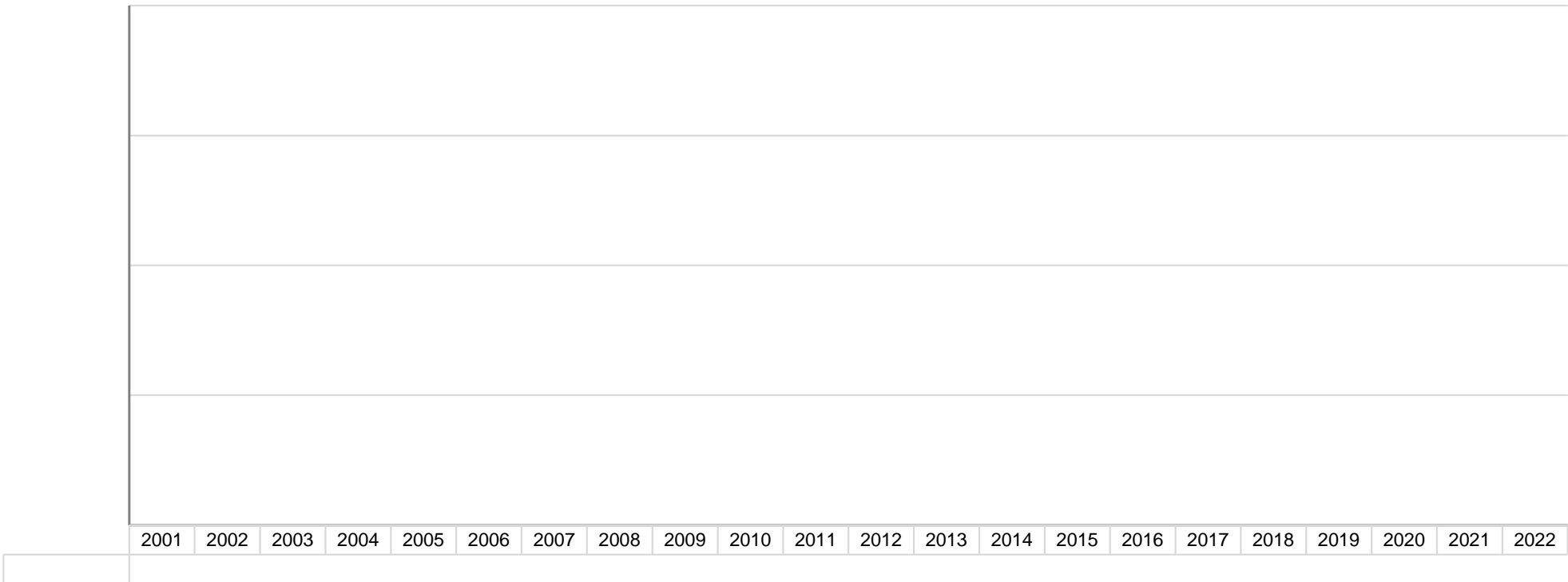
2022-23 Projected Total Operating Revenue

total
annual operating revenue
budget is **\$645.57 million.**



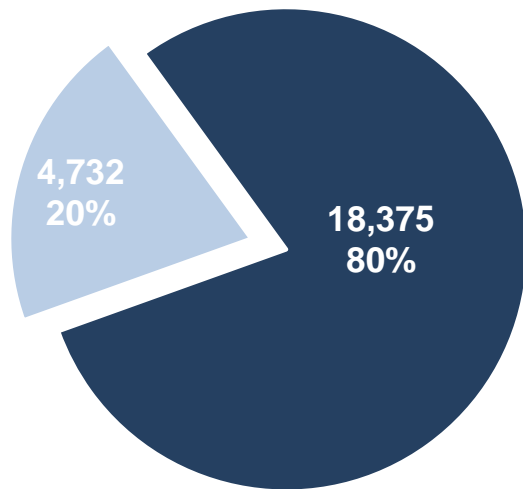
2022-23 Projected E&G Revenue by Fund Source

Fall Headcount Enrollment Trends:



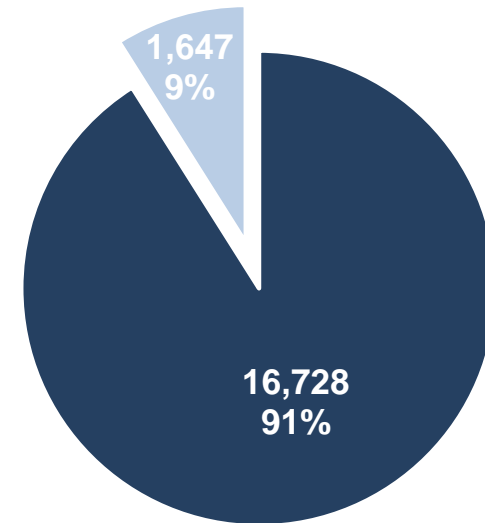
Fall 2022 Enrollment Composition

Headcount by Student Level



■ Undergraduate ■ Graduate

Undergraduate Headcount



■ In-State ■ Out-of-State

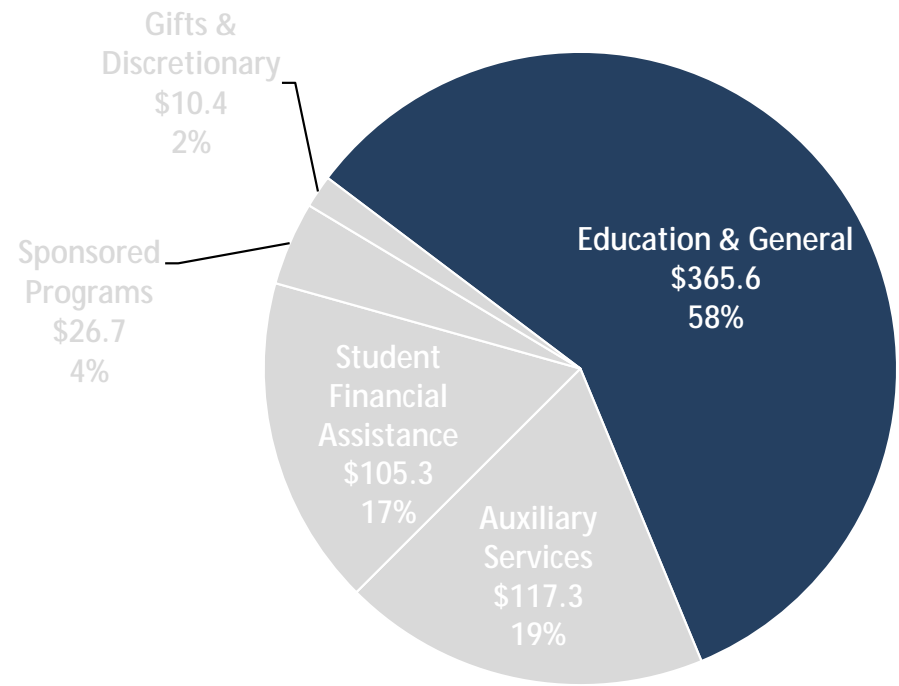
2022-23 Undergraduate Tuition and E&G Fee Rates

	In-State Undergraduate (30 Credit Hours)			Out-of-State Undergraduate (30 Credit Hours)		
	Enrollment	Tuition & E&G Fees	Rank	Enrollment	Tuition & E&G Fees	Rank
William & Mary	4,434	\$ 17,570	1	2,363	\$ 40,796	2
University of Virginia	11,655	\$ 15,339	2	5,679	\$ 49,188	1
Virginia Commonwealth University	19,335	\$ 12,956	3	1,872	\$ 33,797	4
Virginia Tech	20,727	\$ 12,289	4	9,707	\$ 31,613	6
George Mason University	23,346	\$ 9,795	5	4,173	\$ 32,970	5
Virginia Military Institute	964	\$ 9,782	6	548	\$ 38,436	3
Christopher Newport University	4,186	\$ 9,375	7	263	\$ 21,966	11
University of Mary Washington	3,122	\$ 8,998	8	371	\$ 25,104	9
Longwood University	2,902	\$ 8,420	9	252	\$ 20,600	12
Radford University	5,488	\$ 8,252	10	520	\$ 20,100	13
James Madison University	15,998	\$ 7,684	11	4,348	\$ 24,386	10
Old Dominion University	16,728	\$ 7,257	12	1,647	\$ 27,207	7
Virginia State University	3,134	\$ 6,269	13	1,166	\$ 17,524	15
University of Virginia's College at Wise	1,545	\$ 6,224	14	192	\$ 25,209	8
Norfolk State University	3,821	\$ 5,752	15	1,516	\$ 17,680	14

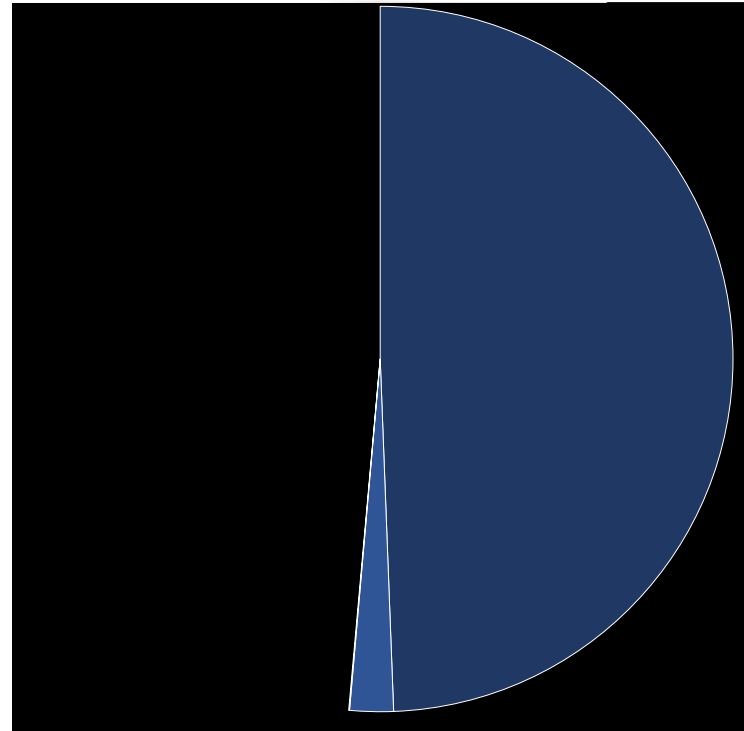
* Undergraduate peer enrollment is based on SCHEV Fall Headcount reporting (E02)

2022-23 Projected E&G Expenditures

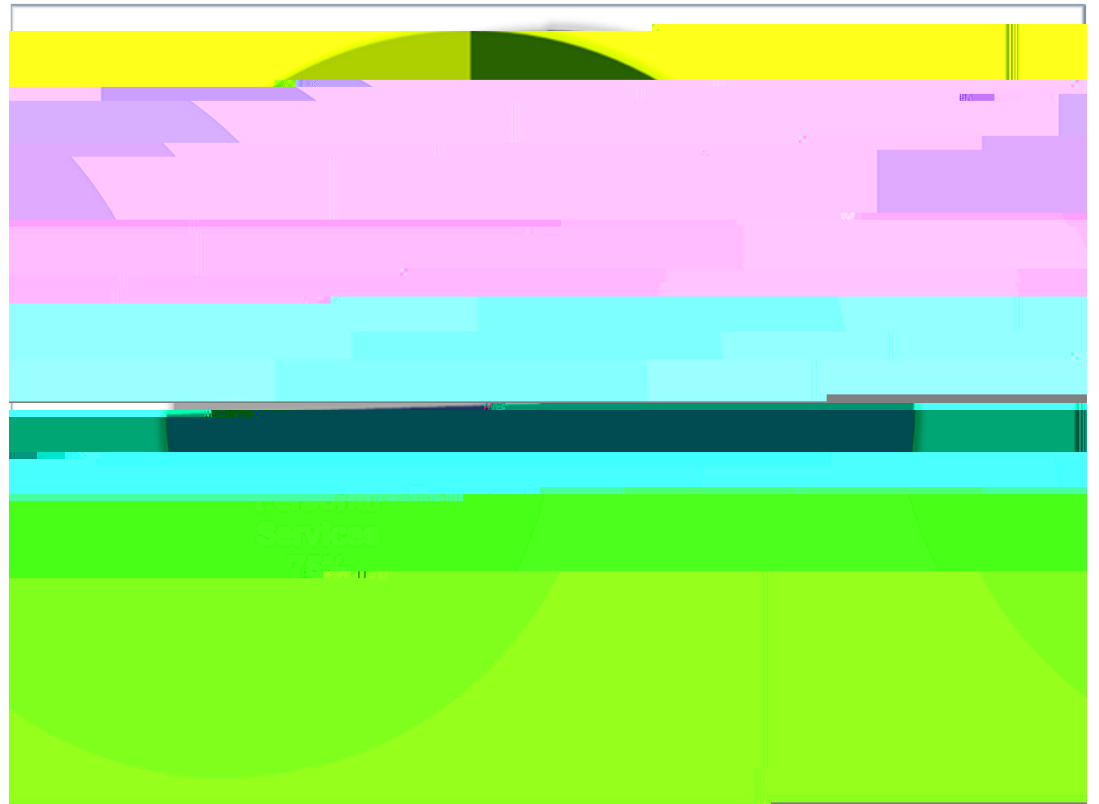
\$365.6 million



E&G Expenditures by Program

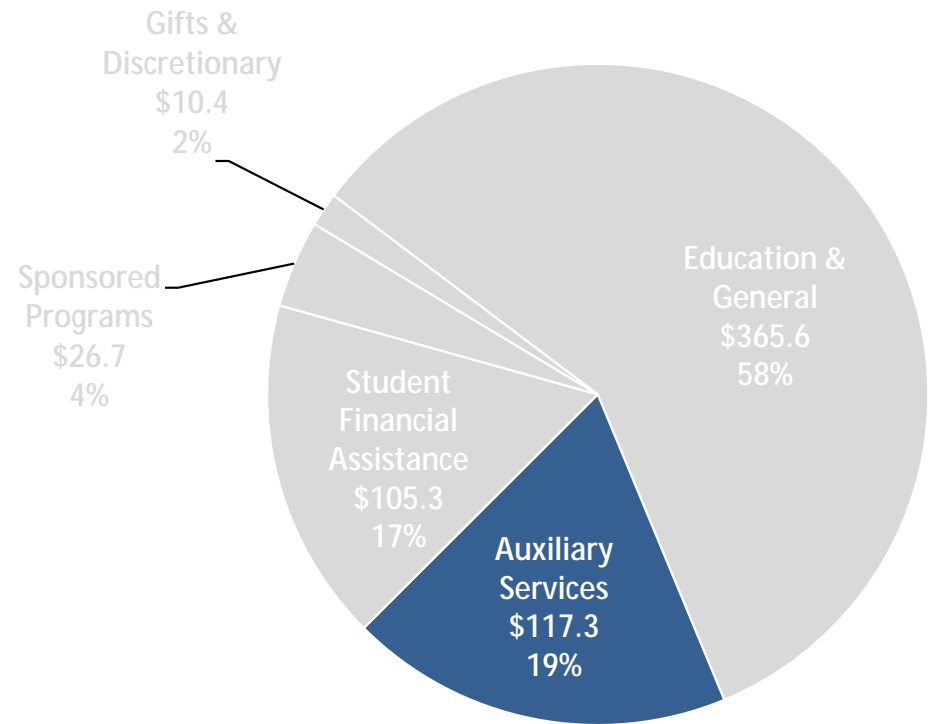


2022-23 Budgeted E&G Expenditures by Category

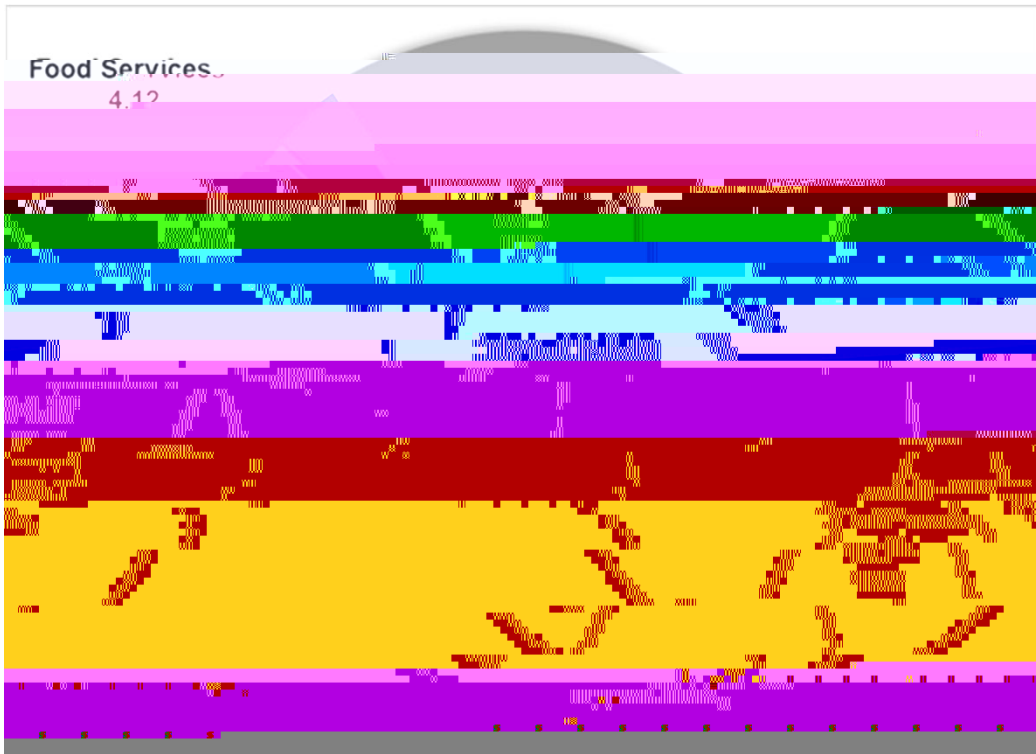


2022-23 Projected Auxiliary Enterprise Expenditures

\$117.3 million



2022-23 Projected Auxiliary Enterprise Expenditures



Other Includes:

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Questions (?)

