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CHAPTER 1
OVERVIEW OF THE 2008-2009 OPERATING BUDGET AND PLAN

STRATEGIC PLAN

As outlined in the _____, a series of strategic initiatives were created that continue to provide the priorities for the resource allocation decisions contained in the 2008-2009 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 2005-2009 Strategic Plan. The following seven general strategic initiatives formed the basis of the plan.

- (1) Old Dominion University will increase undergraduate and graduate academic quality, retain faculty, and gain a national reputation for excellence (to be among

(1)

promotes education and research investments. Governor Kaine and the General Assembly's



CHAPTER 2
FY2008-2010 ACTIONS OF THE GENERAL ASSEMBLY

Salary Increases

The State budget includes funding for merit-based salary increases of 2 percent for state classified employees effective November 25th, 2008. President Runte has recommended implementing the 2 percent merit increase

Equipment Trust Fund

The 2008-2009 Equipment Trust Fund provides for allocations totaling \$58 million annually statewide to purchase technology and other equipment. Old Dominion's share of this allocation is approximately \$4 million for each year of the 2008-2010 biennium. This is an increase of \$395,978 over the current year's allocation. The funds will be used to support technological initiatives such as student computer lab upgrades, communications systems enhancements, obsolete instructional equipment and faculty and staff workstations.

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 remains essentially the same at \$1.8 million for 2008-2009.

New Capital Projects

The Commonwealth's 2008-2009 Budget includes capital budget initiatives largely dependent upon the University's nongeneral funds to enhance operations and quality of life. Commonwealth 2008 session statewide amendments addressed the escalating costs of construction and authorized an increase in appropriations based on construction industry prices for the Physical Science II and Hughes Hall Buildings. Plans are proceeding on the existing projects. In addition, the amended Biennium Budget included capital outlay funds for supplemental funding and nongeneral fund bond authority for the Powhatan Sports Complex and a new Residence Hall (Phase II). Land acquisition funding authority has been added consistent with prior years. Funding authority for renovation of the baseball stadium was also included. Finally, the revised Capital Outlay funding bill included authority for the Student Success Center (\$11.1M), the New Arts Complex and Visual Arts Building Renovation (\$19.2M), and acquisition of the VMASC building (\$13.3M), and detailed planning funds for the Systems Research and Academic Building (\$726K).

RECOMMENDED CAPITAL BUDGET AMENDMENTS

2008-2009 Amendments

Includes Governor and Final Conference Committee Budget

<u>Project Name</u>	<u>VCBA Bonds Paid by State</u>	<u>Non-General Funds</u>	<u>9C NGF Bonds</u>	<u>9D NGF Bonds</u>	<u>Project Cost</u>
Webb University Center FY2008 Appropriation		\$8,658,683			\$8,658,683
Hughes Hall Equipment				\$1,300,000	\$1,300,000
Hughes Hall Cost Overrun	\$1,800,000				\$1,800,000
Physical Sciences Cost Overrun	\$1,500,000				\$1,500,000
Powhatan Sports Complex Supplemental Funding				\$7,207,000	\$7,207,000
Residence Hall Phase II			\$34,779,000		\$34,779,000
Acquire Land		\$1,970,000			\$1,970,000
Baseball Stadium Renovation (Private Funds)		\$3,000,000			\$3,000,000
Student Success Center	\$11,131,000				\$11,131,000
Consolidated Arts Complex	\$19,151,000				\$19,151,000
VMASC Building Acquisition	\$13,300,000				\$13,300,000
Systems Research & Academic Building Detailed Planning	\$726,000				\$726,000
Total for 2009	\$47,608,000	\$13,628,683	\$34,779,000	\$8,507,000	\$104,522,683

CHAPTER 3
2008-2009 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.

FY2009 BUDGET PROCESS AND TIMEFRAMES

<i>Budget Process</i>	<i>Projected Timing</i>
• Submit State Budget Initiatives for Secretary of Education & Governor's consideration	October, 2007
• Realign revenue forecasts based on known and anticipated State GF\$; Alternative Tuition Increase Models Base Funding Level Parameters	December 3, 2007
• Budget Guidance Memo Requesting:	December 7, 2007
• Revised Budget Plans	
• E&G Base budget realignment by subaccount, net zero	
• Organizational Hierarchy proposed changes for 7/1/08	
• Fee & Service Charge changes/additions	
• Budget Resources	
• Base Budget Summary Tables	December 7, 2007
• Base Budget Worksheets	December 7, 2007
• Organizational Hierarchy Report	December 7, 2007
• Budget Planning Assumptions - Fringe Benefits, Indirect Rate	December 7, 2007
• Five Year Planning Model for Auxiliaries; A&F Auxiliary Models in process	December 7, 2007
• Tuition Fees & Service Charges	December 7, 2007
• Budget Webpage Templates	December 7, 2007
• Governor Kaine's December 17th Budget Proposals	December 17, 2007
• Concurrent Regional Public Hearings on Proposed State Budget	January 3, 2008
• General Assembly Convenes, Senate Finance & House Appropriations Committees begin their budget amendment process	January 9, 2008
• Senate Finance & House Appropriations to complete their budget analysis	February 6, 2008
• Senate & House to act on their Budget Bills	February 8, 2008
• Budget Material Submissions Due	February 22, 2008
• First Conference on the Budget Bill	February 21, 2008
• Budget Bill Conference Report Available	March 6, 2008
• General Assembly Session closes	March 8, 2008
• Realign revenue forecasts based on General Assembly Budget Actions Alternative Tuition Increase Models	March 11, 2008
• Request Budget Modification Plans if General Assembly actions necessitate	March 11, 2008
• Budget Reviews with President Runte	March 12-21, 2008
• -1.594 Td(•)TJEMC /P AMR13 0 Td[Februa)-8(r)-5(y)4(22, 204Tc 0.0b08)TJEMC /P AMCID (1225)TJEMC tions	

Budget Office Webpage Instructions with detailed Operating Instructions
Base Budget realignments (net zero)

AFFORDABILITY – HISTORICAL COMPARISONS TO VIRGINIA UNIVERSITIES

The University Enrollment Management Commission reviewed the following data assessing ODU’s pricing relative to other Virginia doctoral institutions. The conclusion was that ODU was consistently in the bottom in lowest cost 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.

FULL-TIME RESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (2008-2009)					
Institution	Tuition & E&G Fees	Total Auxiliary Fees	Tuition & Fees	Average Room & Board	Total
CWM	\$6,910	\$3,336	\$10,246	\$8,030	\$18,276
UVA	\$7,498	\$1,802	\$9,300	\$7,820	\$17,120
GMU	\$5,526	\$1,986	\$7,512	\$7,360	\$14,872
VCU	\$4,992	\$1,787	\$6,779	\$7,914	\$14,693
ODU	\$4,203	\$2,715	\$6,918	\$7,134	\$14,052
VT	\$6,895	\$1,303	\$8,198	\$5,476	\$13,674
FULL-TIME NONRESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (2008-2009)					
Institution	Tuition & E&G Fees	Total Auxiliary Fees	Tuition & Fees	Room & Board	Total
UVA	\$27,798	\$1,802	\$29,600	\$7,820	\$37,420
CWM	\$25,990	\$3,336	\$29,326	\$8,030	\$37,356
GMU	\$19,662	\$1,986	\$21,648	\$7,360	\$29,008
VCU	\$17,937	\$1,787	\$19,724	\$7,914	\$27,638
VT	\$19,522	\$1,303	\$20,825	\$5,476	\$26,301
ODU	\$15,793	\$2,795	\$18,588	\$7,134	\$25,722

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	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Tuition and Fees	\$5,268	\$5,614	\$6,098	\$6,528	\$6,918
Percent Adjusted	6.9%	6.6%	8.6%	7.1%	6.0%
Room and Board	\$5,706	\$5,877	\$6,312	\$6,685	\$7,134
Total Cost	\$ 10,974	\$ 11,491	\$ 12,410	\$ 13,213	\$ 14,052
Percent Adjusted	5.4%	4.7%	8.0%	6.5%	6.3%

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

Room and Board reflects a weighted average.

Tuition is capped at 4%; Fee Increase of 9.9% for Football & Title IX expansion

Out-State Undergraduate	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Tuition and Fees	\$14,688	\$15,394	\$16,658	\$17,748	\$18,588
Percent Adjusted	4.3%	4.8%	8.2%	6.5%	4.7%
Room and Board	\$5,706	\$5,877	\$6,312	\$6,685	\$7,134
Total Cost	\$ 20,394	\$ 21,271	\$ 22,970	\$ 24,433	\$ 25,722
Percent Adjusted	4.3%	4.3%	8.0%	6.4%	5.3%

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

Room and Board reflects a weighted average.

In-State Graduate	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Tuition and Fees	\$6,072	\$6,496	\$7,028	\$7,494	\$7,902
Percent Adjusted	4.7%	7.0%	8.2%	6.6%	5.4%
Room and Board	\$5,706	\$5,877	\$6,312	\$6,685	\$7,134
Total Cost	\$ 11,778	\$ 12,373	\$ 13,340	\$ 14,179	\$ 15,036
Percent Adjusted	4.4%	5.1%	7.8%	6.3%	6.0%

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

Room and Board reflects a weighted average.

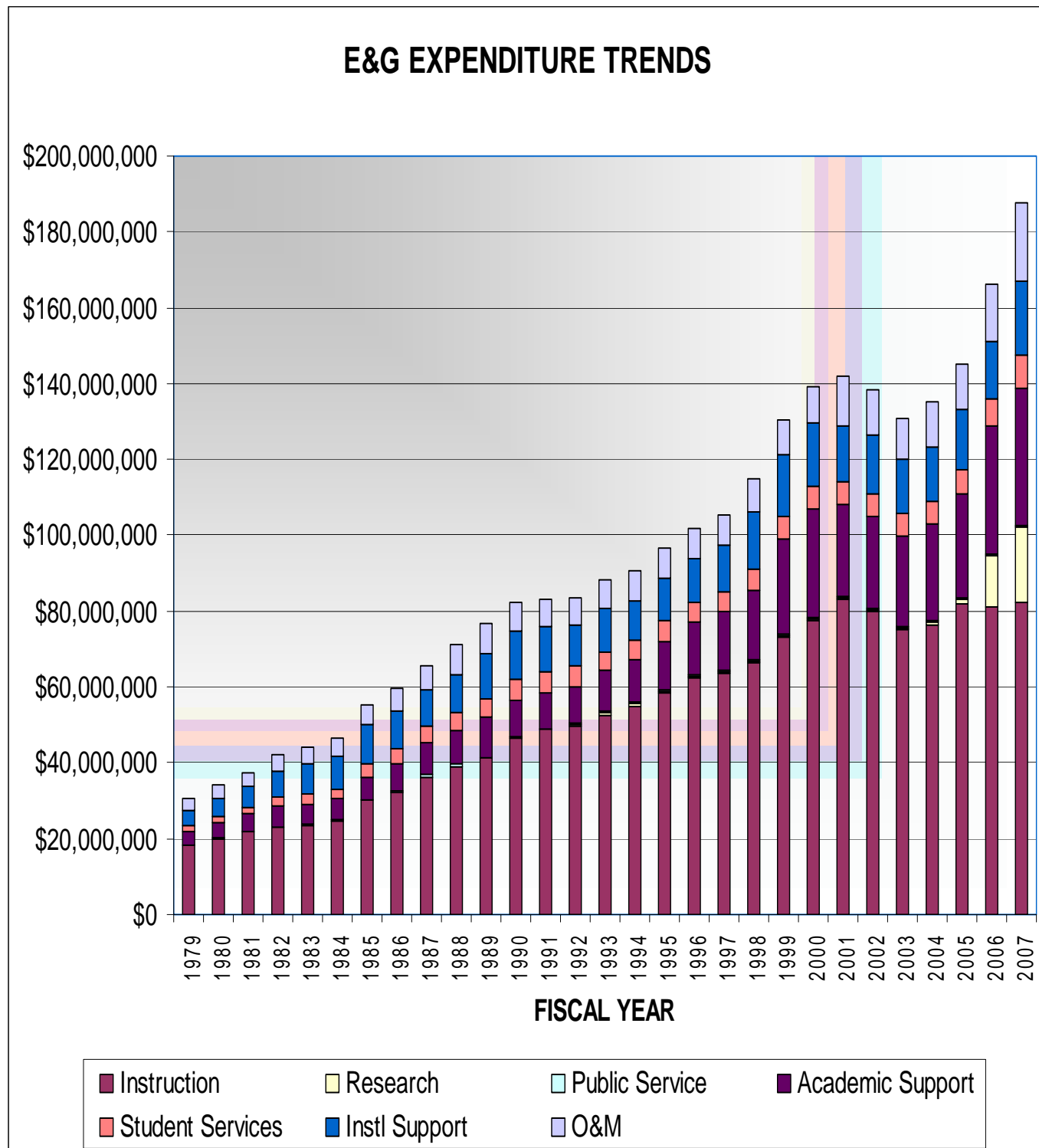
Out-State Graduate	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Tuition and Fees	\$15,322	\$16,058	\$17,358	\$18,478	\$19,318
Percent Adjusted	4.7%	4.8%	8.1%	6.5%	4.5%
Room and Board	\$5,706	\$5,877	\$6,312	\$6,685	\$7,134
Total Cost	\$ 21,028	\$ 21,935	\$ 23,670	\$ 25,163	\$ 26,452
Percent Adjusted	4.5%	4.3%	7.9%	6.3%	5.1%

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

Room and Board reflects a weighted average.

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 - 2007. 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 BY PROGRAM FOR ALL THE VIRGINIA PUBLIC HIGHER EDUCATION INSTITUTIONS

The following chart indicates the total Educational and General Expenditures by Program for all the Virginia Public Higher Education Institutions. The State Council of Higher Education is mandated to report the institutions annual expenditures to the General Assembly every year. With the exception of the College of William and Mary, Old Dominion University's E&G expenditures are the lowest among the doctoral research institutions.

Instituti Instruction Research Public Service Academic Support Student Services Institutional Support

2006-07 Total Educational and Gene

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 breath of creative initiatives put forward.

The University's internal budget process provides the structured opportunity to solicit, evaluate, and prioritize many compelling institutional initiatives focused on advancing

2008-09 BUDGET SUMMARY

This section provides an overview of the University's 2008-2009 operating budget. Some significant elements in the proposed plan are presented below.

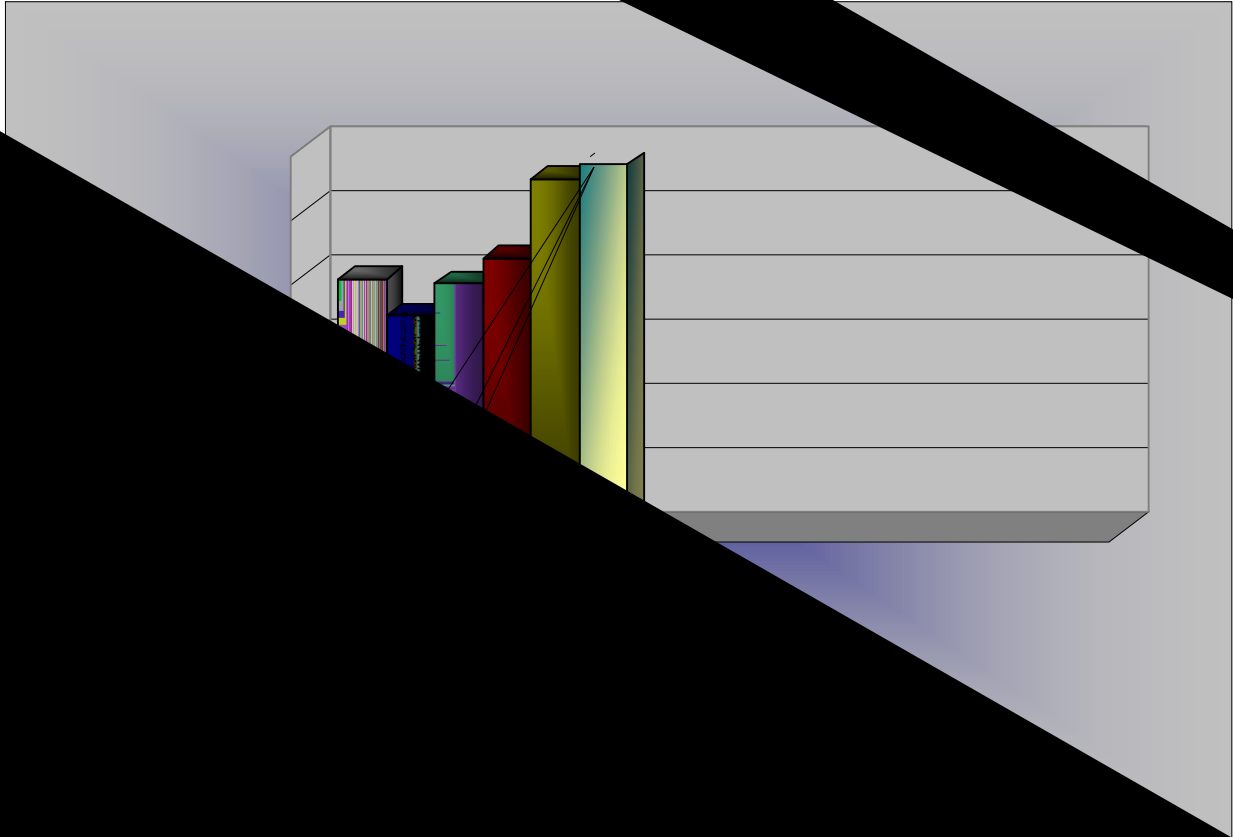
- The budget is based on conservative assumptions related to enrollment projections, revenue calculations and expenditure estimates as contained in the University's Six-Year Plan.
- The budget balances revenues and expenditures within the University's Educational and General programs and other operating funds and contributes approximately \$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, 2008 board meeting, tuition and mandatory educational fees for Virginia undergraduates will increase by 6.0 percent for full-time Virginia undergraduates and 4.7 percent for out-of-state undergraduates. With room and board the total increases are 6.3 percent and 5.3 percent respectively. Likewise, the auxiliary student fees, and room and board charges were increased slightly to cover the salary, health-care benefits, indirect cost adjustments and inflationary costs. Auxiliary fees increased by \$ 229, a 9.9 percent increase, and room and board costs increased \$390, a 6.0 percent increase. The student health fee and the transportation fee remained constant. In total, tuition, fees and room and board for full-time Virginia undergraduates increased by \$839, a 6.3 percent increase.

Tuition and fees increased 6.0 percent for in-state graduate students, and 5.3 percent for out-of-state undergraduates and 5.1 percent for out-of-state graduates. The increases in tuition were necessary to cover operating expenses and salary and benefit requirements.

The proposed expenditure budget for 2008-2009 for the total University is \$411.6 million, an increase of 7.9 percent over the original 2007-2008 operating budget. This overall increase is primarily attributed to the combined effects of increased state funding and tuition increases, anticipated expenditures in increased student scholarships and loan funds, an increase in grant activity, an increase in gift and endowment transfers from the Educational Foundation, and Auxiliary Services (housing debt service and parking and student recreation center initiatives). The budget consists of the following components: the Educational and General Programs budget, the Auxiliary Services budget, grants and contracts, gifts and discretionary, scholarships, and student loan funds/direct federal lending. The Educational and General Programs budget, which includes both general and nongeneral funding sources, is composed primarily of expenditures and revenues in the Instructional

Programs.

The E&G budget revenue from FY2003 to FY2009 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.



	2007-2008	2008-2009	\$ Increase
Educational & General Programs	\$199.8	\$208.0	\$8.2
Auxiliary Services	\$ 62.9	\$ 67.6	\$4.7
Grants & Contracts	\$ 23.2	\$ 24.9	\$ 1.7
Gifts & Discretionary	\$ 7.5	\$ 8.9	\$ 1.4
Scholarships & Fellowships	\$ 24.0	\$30.0	\$ 6.0
Student Loan Funds	\$63.7	\$72.2	\$ 8.5
Total University Budget	\$ 381.1	\$ 411.6	\$30.5

CHAPTER 4

2008-2009 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES

The University's 2008-2009 Educational and General budget is based on the strategic program priorities that follow. The funds appropriated by the General Assembly for the 2008-2010 biennium were earmarked for continuation of services coupled with latitude in increasing tuition and fees. The Commonwealth's budget investments consistent with the higher education base adequacy and tuition moderation funding models will enable allocations for long standing University needs. Principally, the University will allocate funds for instructional quality investments and faculty/staff compensation adjustments that were not possible over the last two biennia. Together with modest tuition and fee increases Old Dominion looks forward to advancing the institution's strategic agenda. Likewise, the University supports the Commonwealth's continuing investment in higher education consistent with the base funding adequacy model which demonstrates that all Virginia institutions still require substantially more state general funds to attain nationally recognized funding benchmarks in terms of faculty salaries, instructional support, institutional support, and operations and maintenance.

UNIVERSITY-WIDE:

Compensation

The Governor and General Assembly included provisions for merit-based salary increases of 2 percent for state classified employees effective November 25, 2008. Full-time teaching and research faculty, administrators, part-time faculty, graduate teaching and research assistants will receive merit increases of 2 percent. The University will allocate sufficient funding to support faculty and administrator retention. The University will also allocate \$187,674 to address salary issues identified in the Human Resources Compensation Study. In addition, \$98,499 in funding will be included to complete the skilled trades compensation adjustments. In addition, both State funds and tuition dollars were used to cover the increased costs in health care, disability insurance and retirement.

INSTRUCTION AND ACADEMIC SUPPORT PROGRAMS:

University Professor Awards

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

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

Base funding has been allocated to support 23 faculty positions in support of academic needs. Faculty merit, retention, promotion and new faculty funds total \$5.4 million.

University College

Consistent with the Strategic Plan and the Enrollment Management initiative significant examination and focus has been conducted over the past three years to integrate and enhance a continuum of services aimed at student success. To that end, the University College continues to evolve and will initiate a student mentoring program to further enhance enrollment management and retention objectives.

Library Materials

Old Dominion University's desire to promote and sustain high quality instruction and research is well documented in its Strategic Plan. A strong library collection is an integral component to support such an objective. Base funding of \$320,000 will be allocated to cover the inflationary cost for maintaining journal subscriptions and adding collections during the upcoming year.

Research Initiatives

Funding allocations have been made to continue the Commonwealth Higher Education Research Initiative for the University's expansion of modeling and simulation research and teaching. As well publicized, the Governor's budget included \$4 million in general funds in FY09 (continuation of the current allocation), but no general funds in FY10. The Conference Committee reduced the allocation to \$1.5 million in both years. The Governor, Secretary of Finance, and General

upgrades and to fund technical equipment to be used in the mediated classrooms. The technology-based requests funded in this year's budget include:

- Technology Classrooms – One-time funding to maintain existing mediated classrooms through equipment replacement and to address general classroom repairs and renovations to these mediated facilities.
- Faculty Workstations/Academic Equipment – One-time funding to replace obsolete PC workstations and academic teaching/research equipment.
- Server and Network Infrastructure Upgrades – One-time funds to address mission-critical infrastructure including network and system monitoring programs.
- Software and Hardware Contract Increases. Banner Operational Data Store and Enterprise Data Warehouse projects.
- Mediated classrooms support expansion.

Distance Learning

- Continuation of asynchronous plans.

STUDENT AFFAIRS (Campus Life Initiatives):

Program Enhancements

Several allocations were made to address Student Affairs initiatives in support of international students, disability services, student life programming and residence life. In addition, the Health Center budget has been adjusted for nursing and lab costs but within the current student health fee.

Public Safety Services

The University continues expanded policing and security staff to cover a vibrant and growing campus as well as Virginia Beach Higher Education Center, Tri-Cities Center and VMASC. Law enforcement officers, a security officer, and annual costs for the Emergency Notification Communication System been added to the budget. As the campus continues to evolve, public safety support and monitoring must be maintained.

OPERATION AND MAINTENANCE OF FACILITIES

The University will allocate funding for additional housekeeping and operations staff for university housing needs (recoverable). The utilities budget has been increased by \$591,000 and will continue to be closely monitored given the latest Dominion Power forecasts on further rate adjustments (33%). Funding has been allocated to reinstate a

planned carpeting and painting program.

SCHOLARSHIPS AND FELLOWSHIPS

Institutional Scholarship Programs

Central and need-based scholarship funds have been base funded at \$5.9 million to provide resources to attract qualified students. It should be noted that a portion of the approved tuition and fee rate increase for 2009 was earmarked to support this initiative which, coupled with the student assistance program, make attractive packages for students.

State Scholarship Program

The University's appropriation was increased by \$1,082,819 in state-supported student financial aid during the most recent state budget process. We are very mindful of the fact that the majority of our students must either work or finance loans to cover the cost of attending college.

Student Loan Program

Another noteworthy change in the University's scholarship and loan programs is an

Faculty Promotion Funds	\$	76,062		\$	76,062	
Faculty Travel Fund	\$	75,000		\$	75,000	
Early Retirement Incentive for Business Faculty	\$	194,673		\$	194,673	
Lease Payments Instructional & Reseach Space	\$	53,574		\$	53,574	
Part-time Lecturer in Business and Arts and Letters			\$	57,372	\$	57,372
Marching Band	\$	43,060	\$	150,000	\$	193,060
Math & Science Resource Center	\$	201,742		\$	201,742	
Online Criminal Justice Program - Year 2	\$	26,019		\$	26,019	
Operational Support for Military Science & Leadership	\$	9,300		\$	9,300	
Operational Support for Naval Science	\$	10,000		\$	10,000	
Tidewater Writing Project	\$	45,000		\$	45,000	

	Faculty Instructional Tools	\$ 16,000	\$ 25,000	\$ 41,000
	University Computer Labs	\$ 68,039		\$ 68,039
	Computer Help Desk Expansion	\$ 26,200		\$ 26,200
	Student Payments and Billing Enhancements	\$ 60,168	\$ 39,250	\$ 99,418
	Graduate Tuition Awards	\$ 304,430		\$ 304,430
	Salary & Benefit Increases	\$ 191,422		\$ 191,422
	Budget reductions FY08	\$ (906,151)		\$ (906,151)
Academic Support Total		\$ 1,047,750	\$ 64,250	\$ 1,112,000
Student Services	Computer Software Licenses	\$ 4,446		\$ 4,446
	Financial Aid Position	\$ 34,310		\$ 34,310
	Learning Communities	\$ 73,795		\$ 73,795
	University College: Mentoring Program	\$ 25,000		\$ 25,000
	University College: Peer Mentors	\$ 150,000		\$ 150,000
	Intl Admissions Recruitment & Credential Coordinator	\$ 43,917		\$ 43,917
	Full-time Judicial Counselor	\$ 36,407		\$ 36,407
	Coordinator of African American Initiatives	\$ 40,980		\$ 40,980
	Salary and Benefit Increases	\$ 54,069		\$ 54,069

CHAPTER 5
2008-2009 AUXILIARY SERVICES PROGRAM PRIORITIES

The University's 2008-2009 Auxiliary Services budget reflects a total addition of \$4 million to fund balances for the next fiscal year. Adequate reserves are provided within

Hampton Roads Transit (HRT) fees per ride increase, increased security costs at the Convocation Center South Garage, and increased utility costs. One-time enhancements to the parking budget include physical enhancements and repairs to several parking lots around the campus through the annual maintenance reserve program. In addition, resource allocations will be made to pr

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
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