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EXECUTIVE SUMMARY

The 2003-2004 Operating Budget Plan for Old Dominion University has been developed from the initiatives outlined in the *University's Strategic Plan* and the previous actions taken by the Governor and the General Assembly during the 2003 Budget Session. This budget document details the relevant components that comprise the University's 2003-2004 Budget and organizes the information in a format that provides a concise explanation of the budget planning process.

Chapter 1 provides an overview of the strategic planning initiatives, defines the recommended program and policy directions for 2003-2004, highlights the major accomplishments in 2002-2003, and summarizes the financial impact of the 2003-2004 budget plan.

Chapter 2 describes the previous actions of the General Assembly during the 2003 Budget Session that impact the 2003-2004 budget year, compares the general funding per FTE student of the Virginia doctoral institutions, compares the tuition and fee costs for Virginia and nonresident students and identifies the capital projects approved for construction.

Chapter 3 summarize

CHAPTER 1

OVERVIEW OF THE 2003-2004 OPERATING BUDGET AND PLAN

As outlined in the *University's Strategic Plan 2000-2005*, a series of strategic initiatives were created that continue to provide the priorities for the resource allocation decisions contained in the 2003-2004 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 has developed a vision statement, emphases, initiatives, objectives, and actions for the 2000-2005 Strategic Plan. The following ten general strategic initiatives form the basis of the plan.

- (1) Old Dominion University will provide high quality, distinctive undergraduate experiences in a supportive environment that fosters student development, connecting knowledge and practice. Old Dominion seeks to enhance t

among others. Nationally prominent programs also enhance the visibility and recognition of the University.

- (5) Old Dominion University will increase the range and quality of its academic programs and support services offered at distance education sites and higher education centers. The University's distance learning efforts through its TELETECHNET Program have propelled the institution into a nationally reco

- (9) Old Dominion University will foster an inclusive and supportive environment that values diversity of its faculty, staff and students. This initiative is designed to focus on the qualitative aspects of the diversity experience. While the University has made significant progress in establishing a diverse University community, it now needs to address carefully the issues of inclusion, civility, and

- support of academic programs and services,
- sustained institutional presence in the distance learning arena,
- enhancement of instructional technology, connectivity, and software,
- support of initiatives designed to increase the enrollment of well-qualified students
- provision of adequate operating funds for the student fee supported auxiliary operations and centrally funded scholarships.

These initiatives are continuously evaluated and modified and those that do not lead to significant measurable results will be abando

PROGRAM AND POLICY DIRECTIONS FOR 2003-2004

The following Program and Policy Directions for 2003-2004 represent a number of significant initiatives which enhance the current programs and services of the institution and launch new activities in response to emerging opportunities consistent with the Strategic Plan. The scope of these directions is significant and represents the University's efforts to advance and improve the institution despite the impact of a constrained resource environment. Much of this has been done through the reallocation of existing resources. As the overview to this Budget and Plan notes, the University has focused its resources upon ensuring the quality of instructional programs and restoring direct service to students. Other current operations and services must be curtailed due to General Fund appropriation reductions. Within this complex series of resource adjustments, the following Program and Policy Directions strive to advance the University's mission and strategies.

- Implement the University's guiding principles in the budget planning process as follows: ensure the quality of instructional programs; restore direct services for students; continue implementation of the 2000-2005 Strategic Plan; recognize students' financial capabilities and limitations; reallocate or redirect resources, where possible in support of academic excellence; and, minimize the addition of other user and service fees to students.
- Increase enrollment through more productive graduate recruitment plans, more defined and comprehensive marketing of undergraduate and graduate programs, increased programming at the higher education centers, and added programming over the Distance Learning delivery system.
- Provide the appropriate planning and academic information needed to insure the timely completion and occupation of the Engineering and Computational Sciences Building and the initial design considerations for the new Physical Sciences Building – Phase II and renovations to the Technology Building.
- Place more emphasis upon evaluating the University's progress in achieving several strategic initiatives. A more focused effort will be made to evaluate programs in achieving national prominence in selected programs of study (Strategic Initiative 4), establishi

- Successfully search, screen and select an exceptionally qualified faculty administrator for the following senior management position: Dean of Graduate Studies and Associate Vice President for Research, Academic Affairs.
- Provide faculty and students a wide variety of new and existing instructional technologies in the delivery of educational programs on-campus and at a distance.
- Continue to explore and develop new partnerships, alliances, and consortia in the international, military, for-profit and higher education markets and continue to further develop existing partnerships, including the highly productive partnership with the Virginia Community College System, in order to support further growth by providing technology delivered baccalaureate and graduate degree opportunities.
- Continue to promote Old Dominion University's tradition of technological leadership in distance education by paving the way for progress in new delivery models such as a digital archival/instant retrieval system, SCORM content development (web based learning), and new forms of knowledge product development.
- Implement a multi-year plan for expanding the Library's collections and information access to support enhanced research and creative output, inte

funding to sustain the current expansion of annual participation. The goal is to reach a participation level of 300 students in short term visits and 50 students in long term international studies.

- Continue a high level of participation in the Career Advantage Program (CAP) by providing students with opportunities to explore career options, to experience the work place before graduation and to engage in decision making which will assist them in making the transition from Old Dominion University to employment, graduate school or military/public service.
- Research, write, and submit a proposal requesting approval to offer a BA in Asian Studies with initial funding coming from a Title IV

- Continue implementation of new strategies/services for increased electronic notifications and tran

- The University received the largest donation in its history: \$32 million dollars designated for Chairs and research from Frank Batten, the University's first rector.
- The Univer

the certification examination and program quality. ODU's program is one of only several in the country to receive this recognition.

- The College of Sciences took final delivery and held the christening of the 55 foot R/V Fay Slover, Ocean, Earth and Atmospheric Sciences' new research vessel. The Fay Slover is a platform for and

- Six faculty and staff undertook Fulbright assignments abroad in FY2002-03, the largest number selected from a Vir

showcasing the new athletic logo. The number of retailers carrying O

brochure, two semester events calendars and the annual University Video.

- More than 450 events on and off campus were photographed for internal and external publications, such as *The Virginian-Pilot*, *the Daily Press*, *the Richmond Times-Dispatch* and *Aviation Week*.

- The Maglev demonstration project was featured on the History Channel, while testing of the Wright Flyer reproduction at the wind tunnel garnered media attention from the Discovery Channel, the Associated Press, *Aviation Week*, and media outlets in Spain, Australia and Germany.
- *The Chronicle of Higher Education* featured Old Dominion University's quest for a new motto, while faculty experts were featured in *USA Today*, *The New York Times*, *The Washington Post*, *The Chicago Tribune*, *Los Angeles Times*, CNN, ABC, CBS, NBC, MSNBC and NPR.
- The University began its first marketing program to develop a unified image and to ensure that University regalia are available in many outlets across the region.
- Student Services received three top awards at the state conference for housing/residence life officers -Best New RA of the Year, Best Programmer of the Year, and Most Spirited Delegation.

- Student Services published the Basic Emergency Operation Plan and participated in the Metropolitan Medical Response System Public Health Committee in planning for biological terrorist threats.
- Upward Bound provided a unique College Tour and Cultural Enrichment Experience to Canada for the students and is successful in retaining over 90% of the enrolled participants.
- Student Services continued work on rescue of failing developmental math students by intervention counseling and tutoring, resulting in the salvation of 50% of those who would have failed 097 or 098.
- Student Math Services collaborated with the Dean of Sciences to improve mathematics preparation for freshmen.
- Spirit, pride and tradition were enhanced through various pro

- Student Services, in conjunction with the Offices of Administration and Finance, assisted in the planning for the construction of new residence halls to be located in the University Village.
- The Men's Center Without Walls to assist in the retention and graduation of male students, our most at-risk population was implemented.
- In cooperation with Facilities Management, Student Services used ecosystems survey results to enhance the campus environment.
- Student Services received two grants from the U. S. Department of Education; one to help 32 Student Support Services students defray the cost of tuition and attend summer school and the other for technology.
- Student Services enhanced services by extending Writing Center hours and witnessed continued improvement in student writing.
- Student Services received two grants to support Health Education for the Great American Smokeout and a Virginia ABC College Community Partnership Grant to reduce underage and high-risk drinking.
- Anna Tunnicliffe won the ICOSA Singlehanded National Sailing Championship.
- Nataly Cahana 37.7637 446.759946-h459 599 Tm(Caha:98376 Tw 12 0 0 12 326.28 4462 90 446

Soccer);Janelle Engle (Field Hockey), Cora Gerardi(Field Hockey), Melissa Leonetti (Field Hockey), Jenna McLane (Field Hockey), Lynn Farquhar (Field Hockey), Mary Gordon (Field Hockey), Angie Loy (Field Hockey), Katie Moyer(Field Hockey), ~~Marybeth~~ Freeman (Field Hockey), Tara Herrmann (Field Hockey), Becky Loy (Field Hockey), and Tina Walker (Field Hockey).

- Graduate Sally Barkow ('02)and senior Debbie Capozzi won the three-person keel boat title and are ranked se

- The University adopted a policy on Electronic Messaging for Official University communications, another step in providing an environment that fosters the use of electronic communication and e-business.
- Working with the University Advisory Committee on Technology, an extensive e-business inventory was launched and is nearing completion. In addition to cataloging the numerous web-based services and electronic offerings, the analysis is addressing the best approach for technology use and applications. Change management issues and the pote(lop9A541u/C0 0 61e2 0 02pa 610.4398 Tm((0.g5.93m41u..08 50 02pa 610.4398D836((0.g5.93

Office of Human Resources consulted with managers on various options to reduce personal services expenditures; ensured pr

legal documents were reviewed and processed by financial aid staff as part of the aid delivery process.

- The Department of Materiel Management, with the assistance of OCCS, began a phased implementation of Virginia's end-to-end procurement solution, eVA. Old Dominion was the first university in Virginia to adopt this system.
- The Environmental Health and Safety Office (EHSO) oversaw inspections by state and federal regulators for the hazardous waste, radiation protection, air permit, and underground storage tank programs, with no significant findings of non-compliance. The EHSO coordinated the disposal of 300 pounds of non-regulated chemical waste, 2 pounds of controlled substances, 40 pounds of lead waste, and numerous gas cylinders at minimal cost to the University. The EHSO was awarded free-training assist

- Several other new business services were implemented throughout the campus. An on-line credit card payment system was implemented for tuition payment. A campus-wide web-based event calendar application was development and implemented. The calendar provides multiple views and search capability for an event by sponsor and location. An on-line telecommunication request and trackingm 42 r7815 12 28p135.6172

advanced a pre-schematic study for the renovation of the Technology Building for the School of Health Sciences and the Theatre located in that facility.

Association for his sustained record of outstanding service to the field of technology education.

DENNIS E. GREGORY, Assistant Professor of Educational Leadership and Counseling, was awarded the D. Parker Young Award by the Association for Student Judicial Affairs in recognition of outstanding scholarly and research contributions in the area of higher education law and judicial affairs.

MOOL C. GUPTA, Director, Applied Research Center, was awarded Patent Number US 6,448,700 B1 – Solid Diamond Field Emitter.

LAURA J. HARRELL, Assistant Professor of Civil and Environmental Engineering, received the Faculty Early Career Development (CAREER) Award from the National Science Foundation for her project titled “Career: Toward Efficient Evolutionary Algorithm Methodologies for Surface Water Systems Management.” The CAREER award is NSF’s most prestigious honor for junior faculty members.

THOMAS ISENHOUR, Provost and Vice President for Academic Affairs, was awarded the D. Parker Young Award by the Association for Student Judicial Affairs in recognition of outstanding scholarly and research contributions in the area of higher education law and judicial affairs.

PHILLIP A. REED, Assistant Professor of Occupational and Technical Studies, was named a 2003 Leader to Watch by the International Technology Education Association. He also received the Silvius-Wolansky Outstanding Scholarly Publication in Technology Education Award from the Council on Technology Teacher Education in 2003. The award is presented annually by the Council to an author whose scholarship has enhanced the technology education profession.

SHERI R. REYNOLDS, Associate Professor of English and the Perry Morgan Chair in Southern Literature, i

are elected as Fellows in any one year.

COLM T. WHELAN, Department Chair and Professor of Physics, has been approved for a doctorate of science by the University of Cambridge. This type of higher doctorate is given in recognition of a substantial body of published work and only a small number are awarded in any academic year.

CARL W. WHITHAUS, Assistant Professor of English, received the Hugh Burns Dissertation Award from Computers and Composition, 2002, for the best dissertation completed during 2000-01 in the field of computers and writing.

HAROLD S. WILSON, Associate Professor of History, has been recognized for his book, "Confederate Industry: Manufacturers and Quartermasters in the Civil War." The book was chosen as an alternate selection of the History Book Club. It also is the March 2003nnnnnnnn

BUDGET SUMMARY

This section provides an overview of the University's 2003-2004 operating budget. Some significant elements in the proposed plan are presented below.

- The budget is based on conservative assumptions related to enrollment projections, revenue calculations and expenditure estimates.
- The budget balances revenues and expenditures within the University's Educational and General programs and other operating funds and contributes approximately \$1.7 million to fund balances in the Auxiliary Services area. This fund balance contribution is consistent with planning for the use of t

The E&G budget revenue mix changed from FY2003 to FY2004 as a result of additional budget cuts for the second year of

- **\$1.6 million for investments in institutional priorities and strategic initiatives, such as faculty positions (\$650,000), consolidated student labs (\$300,000), Capital Campaign (\$122,000), Admissions recruitment and Marketing (\$140,000), graduate students (\$414,000).**

Auxiliary Services include activities such as Webb University Center, student housing, dining services, parking and Ms, par

and the Real Estate Foundation. In addition, the Old Dominion University Alumni Association provides significant support to the University. While these foundations and the Alumni Association are not under the administrative control of the University, they do provide critical support to the institution through their independent efforts.

- The Old Dominion University Intercollegiate Foundation is primarily dedicated to raising funds to support athletic scholarships.
- The Old Dominion University Educational Foundation is a charitable organization that actively seeks private and corporate support for the educational mission of the University.
- The Old Dominion University Research Foundation aids the University in its research mission by assisting faculty in pursuing funded research and administering grants and contracts once they are awarded.
- The Old Dominion University Real Estate Foundation is responsible for land and real estate acquisitions.
- The Old Dominion University Alumni Association provides services to the University's alumni and supports the mission of the University with the assistb

CHAPTER 2
FY2002-2004 ACTIONS OF THE GENERAL ASSEMBLY

As a result of the actions taken by the Governor and the General Assembly in the 2003 session, the University's Educational and General fund appropriation decreased from \$143.5 million in 2002-2003 to \$134.2 million in 2003-2004. Unfortunately, the only new operating budget allocation approved for the University was the partial funding for the operating and maintenance of the new Engineering and Computational Sciences Building, although the Governor and General Assembly have continued the implementation process for the Capital Budget initiative based on voter passage of a General Obligation Bond Referendum.

The following table outlines the details of the Educational and General Operating Budget for the 2002-2004 biennium as authorized by the Governor and the General Assembly in the 2003 session and highlights the funding appropriated to the University for 2003-2004, the second year of the biennium.

Budget
(in thousands)

General w 12 0 0 12 228.3601na09 BDCBT/TT4 1 Tf-

General Funding per In-State Student FTE

A preliminary analysis of the 2003-2004 general fund appropriation per in-state, full-time equivalent student reveals that Old Dominion University continues to receive less general fund support than all other doctoral institutions except George Mason University. The following analysis includes agency appropriations only. It does not include central appropriation amounts for classified salary increases or the student financial assistance appropriation.

COMPARISON OF GENERAL FUNDING PER VIRGINIA FTE STUDENT (2003-2004)			
Institution	General Fund *	2003-04 Projected In-State Biennial FTE Enrollment	GF per FTE
UVA	\$112,082,288	13,291	\$ 8,433
CWM	\$ 36,069,580	4,811	\$ 7,497
VCU	\$134,255,284	19,023	\$ 7,058
VPI	\$132,943,530	18,186	\$ 7,310
GMU	\$ 88,809,871	17,698	\$ 5,018
ODU	\$ 67,555,961	13,019	\$ 5,189

* Per Budget Appropriations

Tuition and Fee Policy

The Commonwealth's budget also amends the tuition and fee policy for higher education. The Senate and House budgets capped in-state, undergraduate tuition increases for the 2003-04 academic year at 5 and 9 percent, respectively, above the current tuition rates. After much deliberation and input from the colleges and universities, the conferees agreed to cap increases at 5 percent after annualizing the current tuition rates based on the 2003 mid-year increases. The policy allowed institutions to apply the spring 2003 increases to both semesters of the upcoming academic year and then raise tuition up to 5 percent above that level. Old Dominion

FULL-TIME RESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (FY2003-2004)

Institution	Tuition & E&G Fees*	Total Auxiliary Fees	Tuition & Fees	Room & Board	Total
CWM	\$3,810	\$2,620	\$6,430	\$5,794	\$12,224
VCU	\$3,641	\$1,228	\$4,869	\$6,723	\$11,592
UVA	\$4,695	\$1,269	\$5,964	\$5,591	\$11,555
GMU	\$3,6726				

instructional equipment and faculty and staff workstations.

Capital Outlay

Maintenance Reserve Funds

A total of \$50 million in general funds was originally appropriated statewide in the previous biennium to fund repairs aimed at maintaining or extending the useful life of a facility, such as roofs, heating and cooling, and electrical systems. Old Dominion received \$1,475,487 in general funds in FY2001 and \$737,744 in FY2002 pursuant to a statewide 50% reduction imposed by Governor Gilmore. Unfortunately, the institution's allocation of maintenance reserve funds was reduced further to \$625,294 in FY2003 originally and then cut another 50% to \$312,647. The FY2004 allocation is \$318,672.

Maintenance reserve funds are used to repair or replace damaged and inoperable equipment, components of plant and utility systems; to correct deficiencies in property and plant required to conform with building and safety codes or those associated with hazardous condition corrections, including asbestos abatement; to correct deficiencies in fire protection, energy conservation and handicapped access; and to address other physical plant deficiencies approved by the Department of General Services.

Engineering and Computational Sciences Building

A total of \$13 million in General Funds, \$4 million in FY2001, and \$9 million in FY2002,

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New Capital Projects

The Commonwealth's 2002-2004 Budget proposed a major capital budget initiative to benefit higher education throu

CHAPTER 3

2003-2004 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES

The University's 2003-2004 Educational and General budget is based on the strategic program priorities that follow. The funds appropriated by the General Assembly for the 2002-2004 biennium were earmarked for continuation of services within the constraints of a \$17.6 million base budget reduction coupled with latitude in increasing tuition and fees. The Commonwealth's budget environment prevented funding of significant new initiatives. Old Dominion, like all state agencies, has previously submitted exciting and innovative funding proposals for Commonwealth funding consideration. Due to the state revenue outlook the University was not successful in attracting new funding for operating, non-capital projects. **Since no additional unrestricted state funding was allocate**

funds are also included in Academic Affairs funding allocations co

to establish student microcomputer labs throughout the Norfolk campus. Annually, a portion of the equipment in the various labs reach the end of their useful technological life. One-time funds have been allocated to replace the obsolete equipment in these student labs. The Office of Computing and Communications Services will be operating and maintaining eleven labs with a total of 453 workstations when fall semester begins.

Distance Learning

Funding allocations have been made to ensure continuation of the Paul D. Camp site that was proposed for closing during the University's budget reduction planning. In de ()Tj-0.05

SCHOLARSHIPS AND FELLOWSHIPS

Institutional Scholarship Programs

CHAPTER 4
2003-2004 AUXILIARY SERVICES PROGRAM PRIORITIES

The University's 2003-2004 Auxiliary Services budget reflects a total addition of \$1.7 million to fund balances for the next fiscal year. Adequate reserves are provided within the auxiliary budget to accomplish the program initiatives for 2003-2004 and beyond. Rate and fee increases were held to a minimum and will be primarily

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Student Health Center

At the April meeting, the Board of Visitors approved the proposal to increase the student health fee from \$47 to \$48 per semester. The \$2 annual increase will be charged to all full-time students and any part-time students wishing to participate in the programs and services offered by the student health center. The additional revenue generated from the fee will be used to fund staff salary increases, and inflationary costs related to the physicians' contract and medical and lab supplies.

Parking Services

The University will not increase its parking decal fees, transportation fees and fines for the upcoming year. One-time enhancements to the parking budget include physical enhancements and repairs to several parking lots around the campus. In addition, resources will be continued to provide free Hampton Roads Transit (HRT) and Handi-ride t

CHAPTER 5

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CHAPTER 6
UNIVERSITY EXPENDITURE SUMMARY



