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EXECUTIVE SUMMARY

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EXECUTIVE SUMMARY

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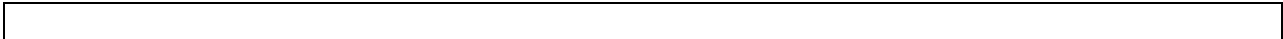
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**CHAPTER 1
OVERVIEW OF THE 2010-2011 OPERATING BUDGET AND PLAN**

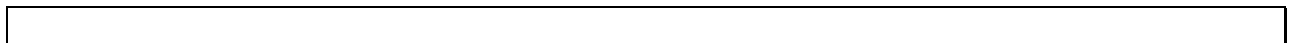
STRATEGIC PLAN

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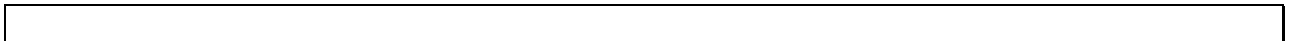


PROGRAM, POLICY DIRECTION, BUDGET DRIVERS FOR 2010-11





CHAPTER 2
FY2010-2012 ACTIONS OF THE GENERAL ASSEMBLY



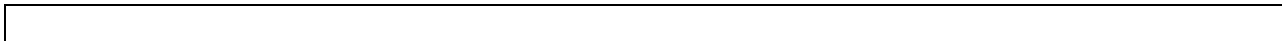
Equipment Trust Fund

Maintenance Reserve Funds

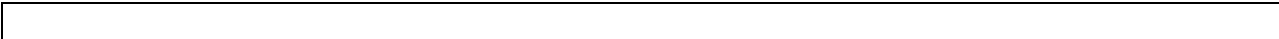
General Fund Trends

VIRGINIA HIGHER EDUCATION INSTITUTIONAL GENERAL FUND APPROPRIATIONS & REDUCTIONS FY2009 -FY2012

Institution	FY2009 GF\$ *	FY2009 GF \$ Reduction	Percent	FY2010 GF \$ Reduction Chapter 781	Percent	FY2010 GF \$ Reduction per HB/SB29 **	Percent	FY2011 GF\$	FY2012 GF\$	Cumulative GF\$ Reduction from 2009	Percent
CNU	\$ 28,619,548	\$ (1,430,977)	-5%	\$ (4,332,608)	-15%	\$ (851,385)	-3.73%	\$ 23,381,851	\$ 20,646,134	\$ (7,973,414)	-27.86%
CWM	\$ 48,949,460	\$ (3,426,462)	-7%	\$ (7,395,210)	-15%	\$ (1,442,974)	-3.78%	\$ 39,291,864	\$ 34,655,223	\$ (14,294,237)	-29.20%
GMU	\$ 139,988,610	\$ (9,799,203)	-7%	\$ (21,168,493)	-15%	\$ (4,171,140)	-3.83%	\$ 111,733,347	\$ 98,330,415	\$ (41,658,195)	-29.76%
JMU	\$ 77,821,713	\$ (5,447,520)	-7%	\$ (11,777,832)	-15%	\$ (2,347,055)	-3.87%	\$ 63,577,853	\$ 56,036,172	\$ (21,785,541)	-27.99%
LU	\$ 27,137,529	\$ (1,356,876)	-5%	\$ (4,104,225)	-15%	\$ (836,798)	-3.86%	\$ 23,855,610	\$ 20,272,085	\$ (6,865,444)	-25.30%
UMW	\$ 23,657,336	\$ (1,656,014)	-7%	\$ (3,573,822)	-15%	\$ (715,197)	-3.88%	\$ 18,987,067	\$ 16,738,956	\$ (6,918,380)	-29.24%
NSU	\$ 40,882,896	\$ (2,044,145)	-5%	\$ (6,186,892)	-15%	\$ (1,241,942)	-3.80%	\$ 39,807,466	\$ 35,816,791	\$ (5,066,105)	-12.39%
ODU	\$ 112,917,966	\$ (5,645,898)	-5%	\$ (16,589,811)	-15%	\$ (3,375,864)	-3.72%	\$ 89,771,848	\$ 78,924,343	\$ (33,993,623)	-30.10%
RU	\$ 49,926,410	\$ (2,496,321)	-5%	\$ (7,548,755)	-15%	\$ (1,521,624)	-3.82%	\$ 42,386,924	\$ 36,328,928	\$ (13,597,482)	-27.24%
UVA	\$ 151,707,908	\$ (10,619,554)	-7%	\$ (23,081,949)	-15%	\$ (4,569,031)	-3.87%	\$ 120,946,433	106,603,758	\$	



New Capital Projects



CHAPTER 3



OLD DOMINION UNIVERSITY

ENROLLMENT

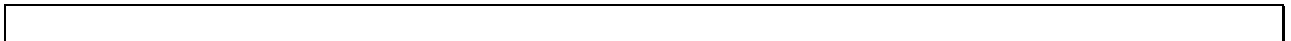
	Resident	Nonresident	Total
On-Campus			
Undergraduate	13,999	1,564	15,563
Graduate	<u>2,452</u>	<u>969</u>	<u>3,421</u>
Total On-Campus	16,451	2,533	18,984
Higher Ed Centers & Off-Campus in Hampton Roads			
Undergraduate	358	26	384
Graduate	<u>791</u>	<u>82</u>	<u>873</u>
Total Off Campus in Hampton Roads	1,149	108	1,257
Teletechnet & Off-Campus			
1,149	257		



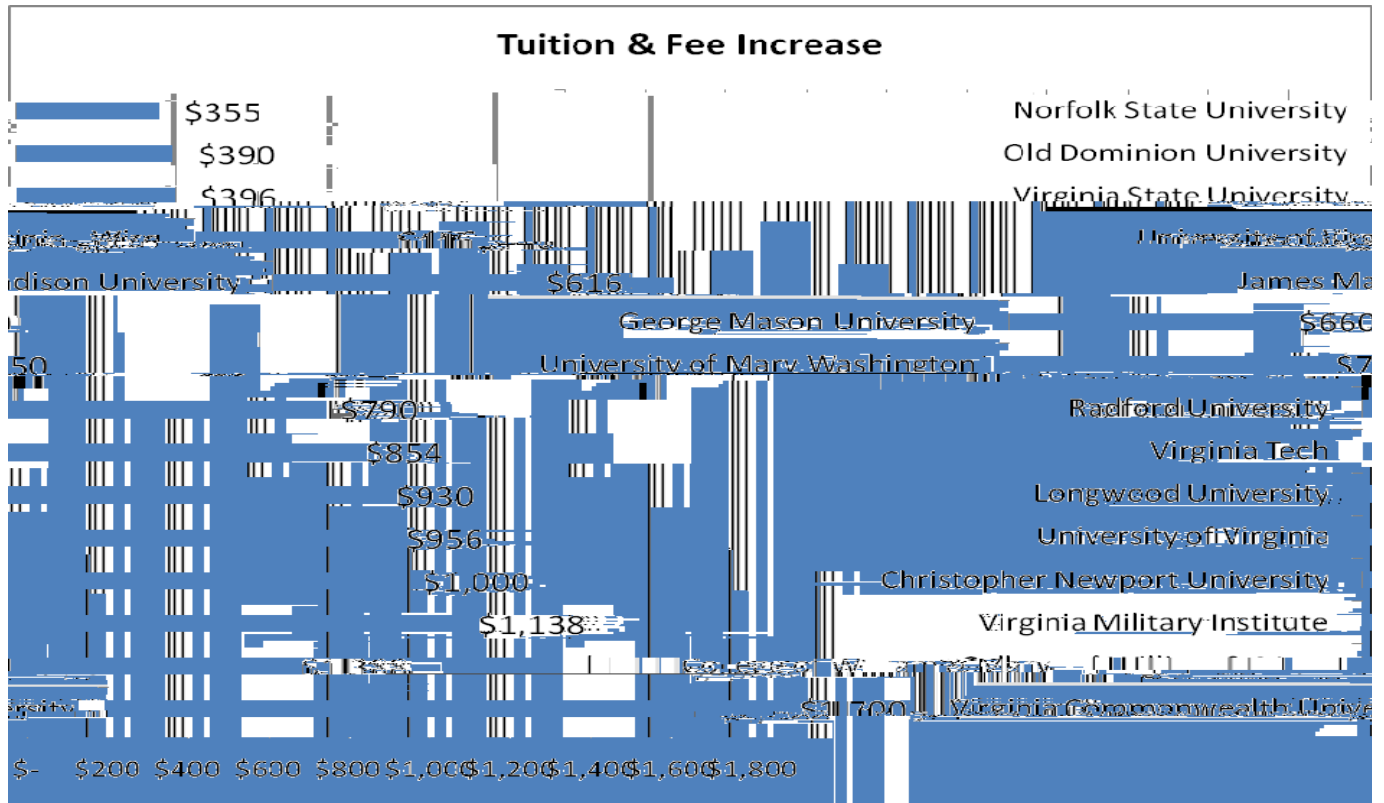
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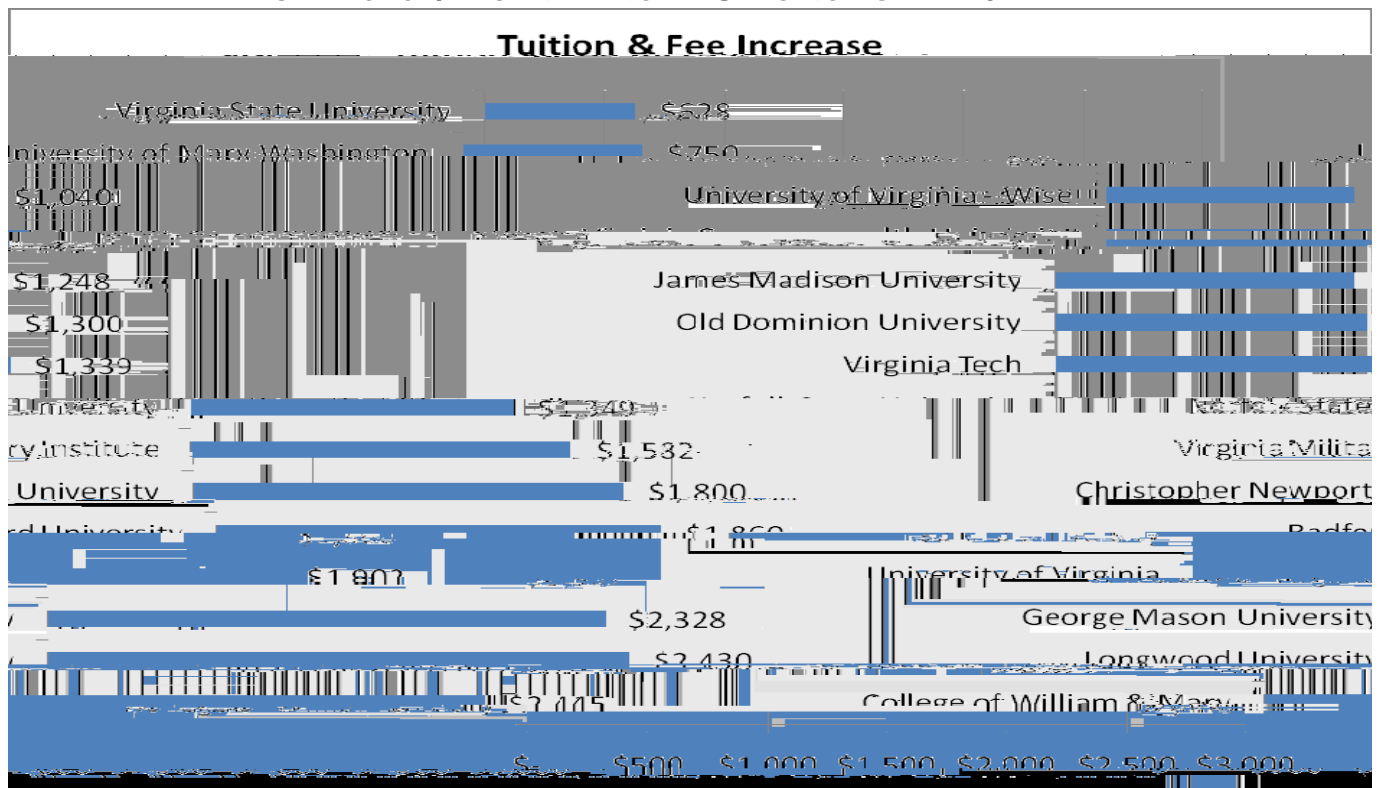
AFFORDABILITY – HISTORICAL COM/3



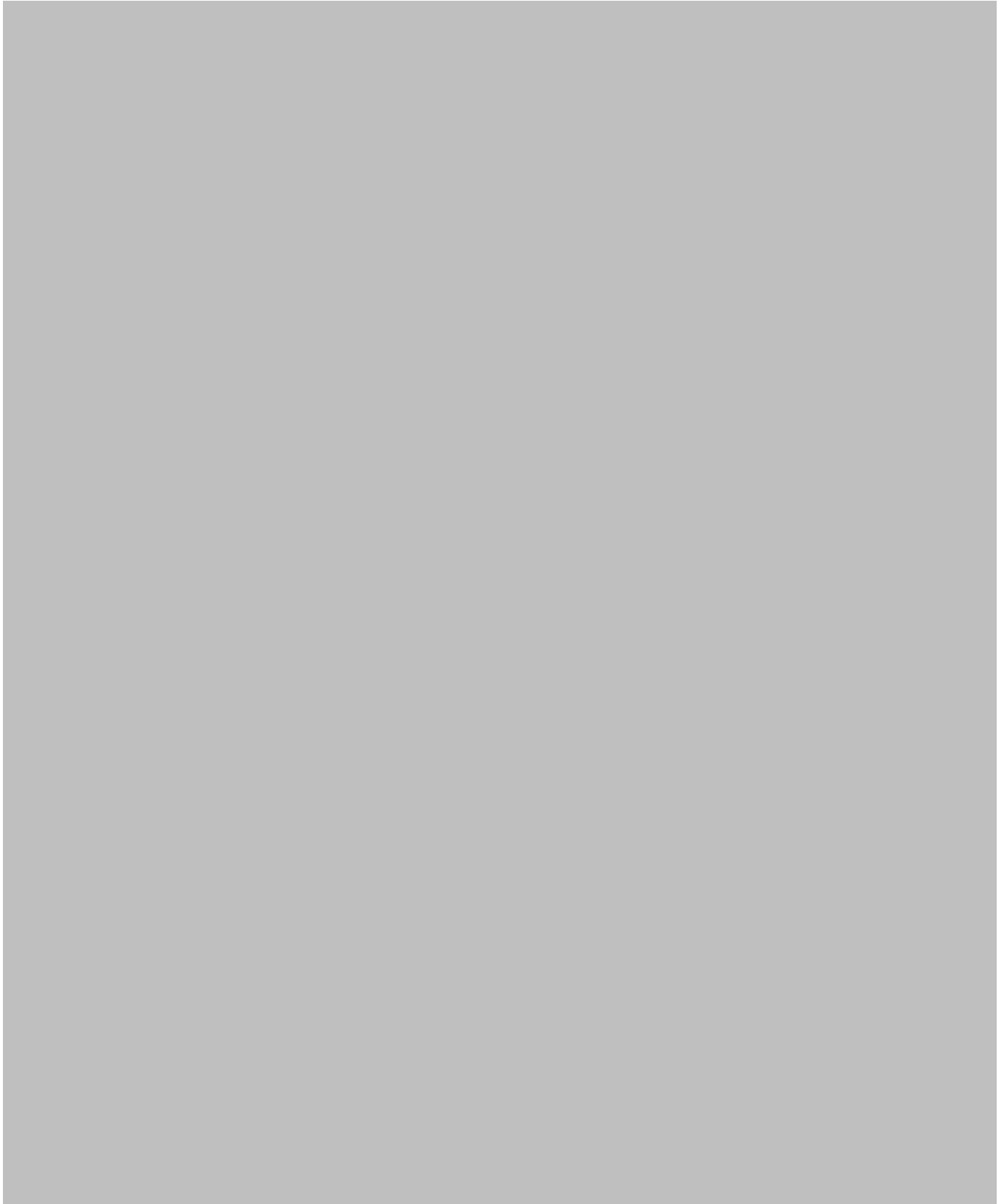
TUITION/MANDATORY, AUXILIARY FEES IN-STATE UNDERGRADUATE INCREASES VIRGINIA INSTITUTIONS FOR FY2011



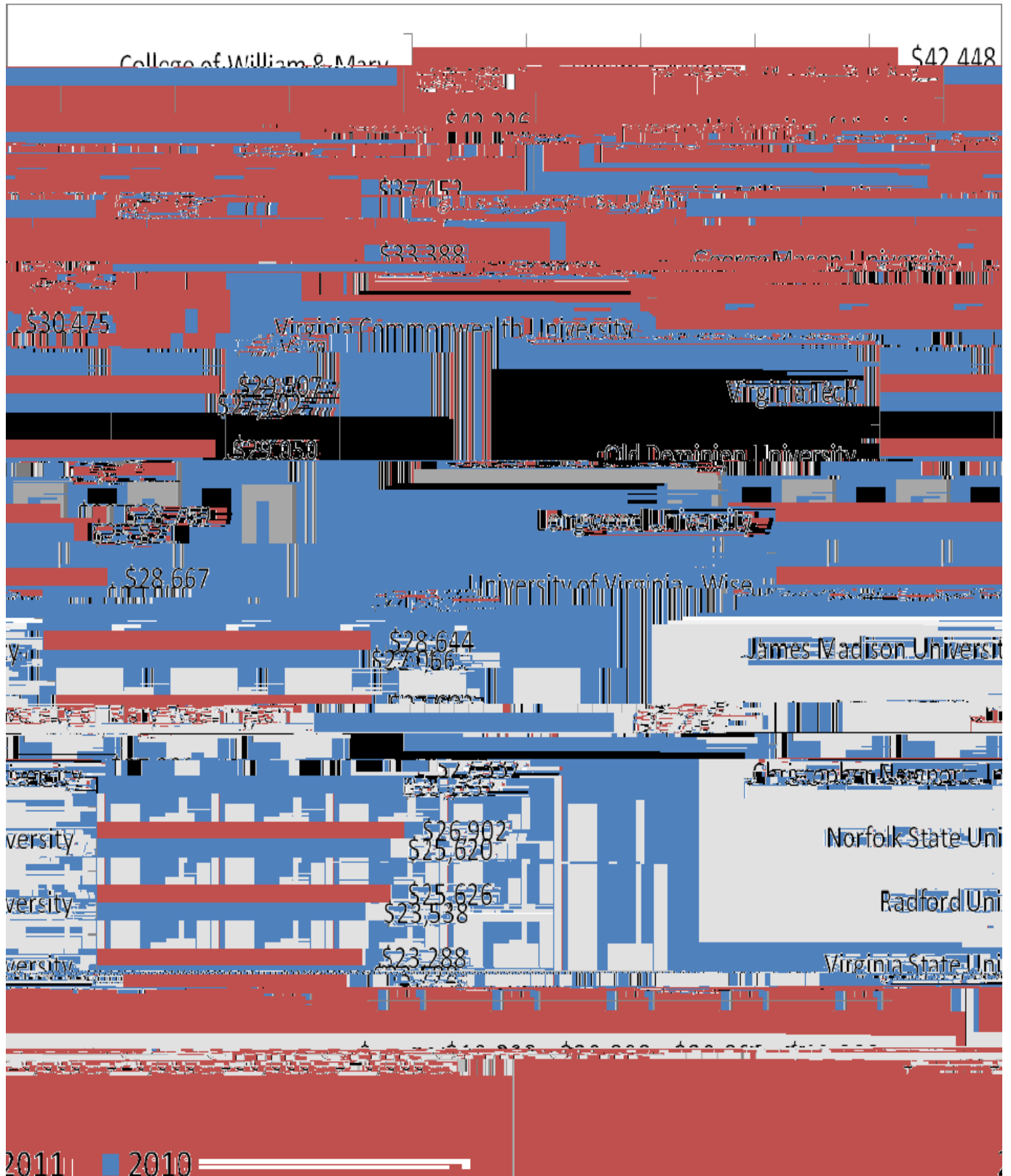
TUITION/MANDATORY, AUXILIARY FEES OUT-STATE UNDERGRADUATE INCREASES VIRGINIA INSTITUTIONS FOR FY2011



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



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

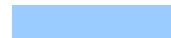
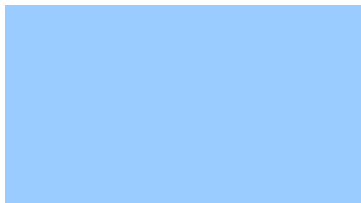
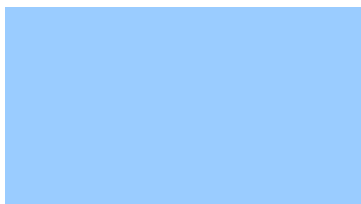
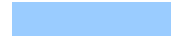
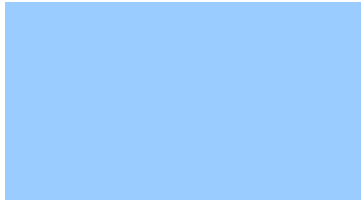
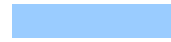
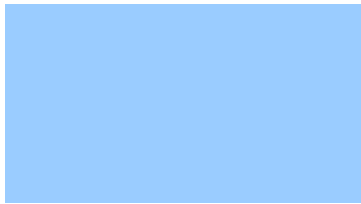


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TUITION & FEE TRENDS

OLD DOMINION UNIVERSITY

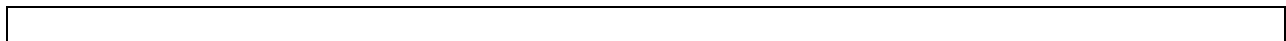
Cost of Old Dominion University



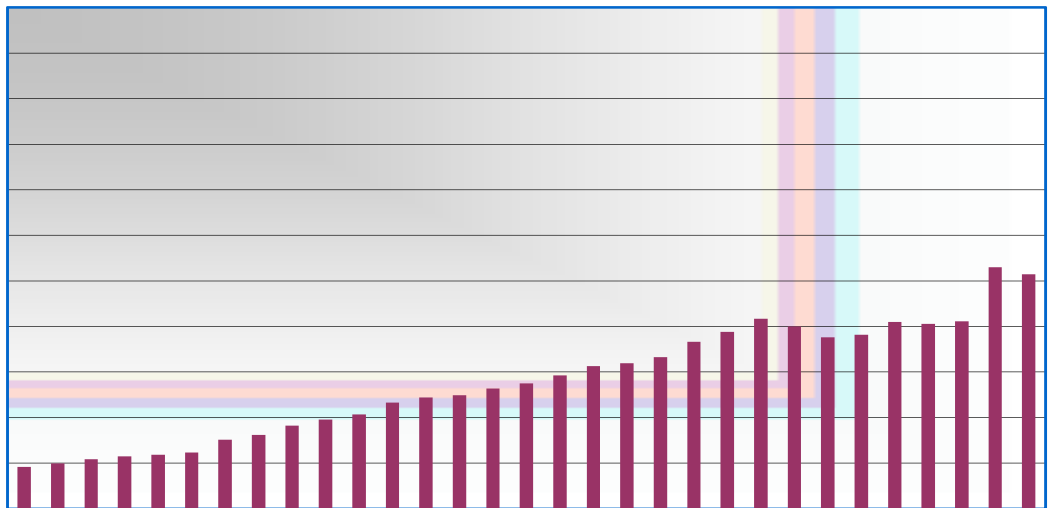
**COMPARISON OF AVERAGE GENERAL FUNDS GF\$ PER IN-STATE FTE
REAL DOLLARS CONSTANT VALUE FY2001 TO FY2010**

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

BASE ADEQUACY MODEL



E&G EXPENDITURE TRENDS



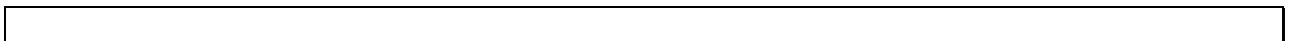
**2009-10 Total Educational and General Expenditures per Student FTE
Virginia Public Higher Education Institutions**

Institution

Total



2010-11 BUDGET SUMMARY





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CHAPTER 4
2010-2011 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES

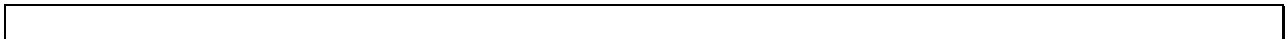
Benefit Increase

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

Faculty Positions

Faculty Promotions

Full-time Administrative and Staff Positions



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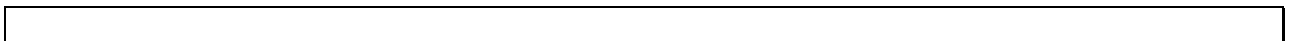
SCHOLARSHIPS AND FELLOWSHIPS

Institutional Scholarship Programs

State Scholarship Program

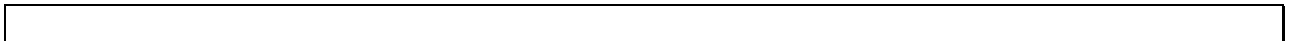
Student Employment

Student Loan Program



New E&G Investments

PROPOSED FY2011 EDUCATIONAL & GENERAL PROP2 479.8872 GEDUCA7.8N)G



	Research Subtotal	\$ 114,233	\$ 300,000	\$ -
Student Affairs	Professional Counselor Positions --- pending comprehensive plan	\$ 66,031		
	Student Conduct & Academic Integrity Staff Hours	\$ 21,145		
	Student Conduct & Academic Integrity National Assessment	\$ 2,000	\$ 15,000	
	Student Conduct & Academic Integrity Student Workers	\$ 3,452		
	Personnel Upgrades	\$ 5,325		
	Graduate Assistants for Student Affairs		\$ 67,550	
	Student Programming		\$ 121,000	
	Arrival Assistance Program	\$ 5,000		
	Professional Development		\$ 14,498	
	Transitioning Employee Leave Payout		\$ 11,152	
	Student Affairs Subtotal	\$ 102,953	\$ 229,200	\$ -
Human Resources	Classified Training Consultant for Ongoing Training	\$ 59,357		
	Personnel Role Change Adjustments	\$ 6,618		
	People Admin Software Service Fee	\$ 1,026		
	Human Resources Subtotal	\$ 67,001	\$ -	\$ -
President's Area	<i>Admissions, Enrollment Management, Financial Aid, Governmental Relations</i>			
	Evening Shift Undergraduate Admissions Office	\$ 51,840		
	College Source Transfer Evaluation System	\$ 15,000	\$ 6,459	
	Governmental Relations Support		\$ 10,000	
	Out-of-State Recruitment Initiative		\$ 100,000	
	Enrollment Management Webmaster		\$ 51,672	
	Enrollment Management Specialist Financial Aid	\$ 35,138		
	Customer Service Enhancements (coordinated w/HR)		\$ 14,000	
	Banner Enrollment Student Retention Module	\$ 24,128	\$ 321,338	
	Enrollment Management Transfer Advising (pending)	\$ 162,377		
	Director of Retention (pending)	\$ 75,033		
	Assistant to Associate VP for Enrollment Management (pending)	\$ 36,832		

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	Budget Office & Finance Position Reallocations			\$ (67,042)
	Reallocate Position from E&G to Late Fee Reserve			\$ (37,171)
	eVA Fees		\$ 40,000	
	Fund position one part-time position and NPS from Corporate Express rebates			\$ (78,801)
	Partially fund Position from SPCC revenue			\$ (33,000)
	Material Management Personnel Adjustments/Reallocations			

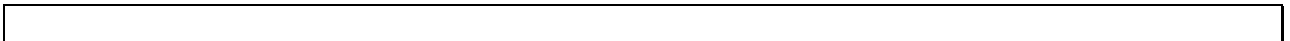
CHAPTER 5
2010-2011 AUXILIARY SERVICES PROGRAM PRIORITIES



Intercollegiate Athletics

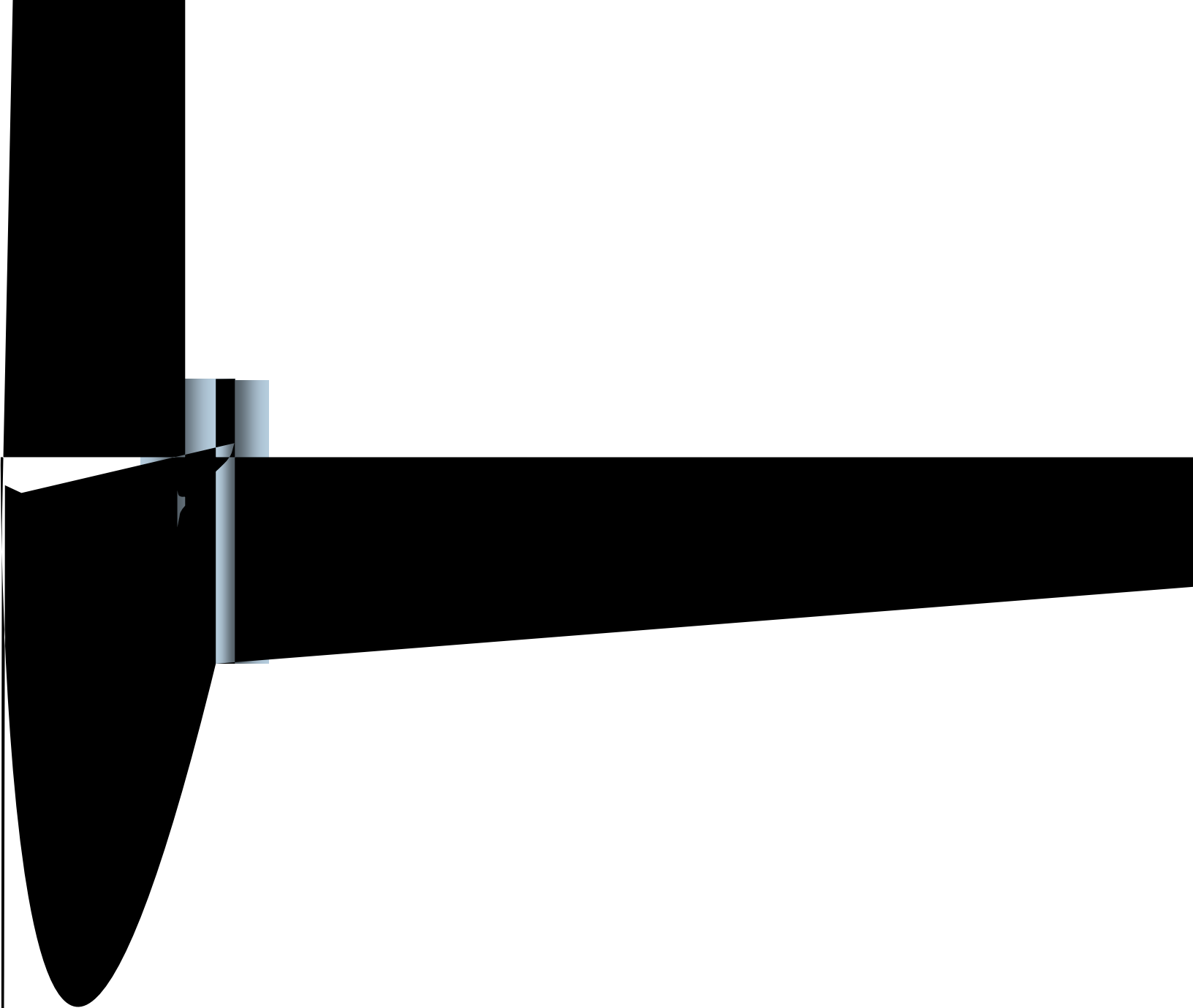
Recreational Sports

Parking Services



CHAPTER 6





CHAPTER 7
UNIVERSITY EXPENDITURE SUMMARY

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