OLD DOMINION UNIVERSITY

Instructions for completing the 2006-2008 Decision Package Narrative Justification (Form NJ)

General information

Specific information

- **Item 1. Agency name:** Type in Old Dominion University.
- **Item 2. Agency code**. Insert “221”
- **Item 3. Decision package number.** Budget Office will insert.
- **Item 4. Title.** Insert a short descriptive title (no more than 100 characters long). Remember that your title should begin with an action verb such as “increase,” “add,” “reduce,” “transfer,” “shift,” “expand,” etc.
- **Item 5. Priority.** Budget Office will insert.

Section 1: General Description

- **Item 6. Summary of cost.** Complete this short table to summarize the overall resources required for the decision package. For each year of the biennium, show the total general fund and nongeneral fund dollars and positions. Show negative numbers (reductions) in parentheses. You must cost out your proposal for six years taking into account one-time and start-up costs. Do not make any assumptions about future salary or fringe benefit cost increases. These will be handled centrally.
- **Item 7. Description.** Summarize the actions your agency proposes to take with the requested dollars or position. If the decision package is for language only, explain what the language will allow the agency to do.
- **Item 8. Expected outcomes.** Describe the anticipated results or outcomes that your agency expects to accomplish if the proposal is approved. What issue or problem are you trying to resolve?
- **Item 9. Consequences of funding/not funding.** Indicate the consequences you expect if your proposal is or is not approved.
- **Item 10. Need for request.** Provide detailed information to indicate the need for the proposed service / program / activity. For example, is there a waiting list for services? If so how long is the wait, how many individuals are on the list, what is the average wait time to receive services? Have demographic, weather, or other factors changed the need for the service / program / activity? Cite quantitative data wherever possible.
- **Item 11. Alternatives considered.** Indicate any other alternatives you considered for accomplishing the objectives and why you selected the proposed action. Briefly list the pros and cons of each alternative.

- **Item 12. Are the proposed services/programs/activities mandated?** Put an X in the appropriate box to indicate if the proposed programs, services, or activities are mandated. If so, indicate what precisely the mandate requires and what is its origin (cite federal or state statutory provisions). **Note:** Requirements of state or federal *regulations* are not considered "mandates." Also, an activity is not mandated if legislation enables or authorizes the activity but does not require it.
- **Item 13. Is legislation needed?** Put an X in the appropriate box to indicate if your request requires a legislative proposal to amend the Code of Virginia. If so, give the proposal identification number and summarize the proposal. If the legislation has not been submitted to the Governor's Policy Office to date, when will it be, and where is it now? Indicate why the legislation is essential for the success of the decision package. If the proposal does not involve any needed legislation, indicate "no."
- **Item 14. Appropriation Act language needed?** Put an X in the appropriate box to indicate if there is a need to add, revise, or delete language in the Appropriation Act. (If so, photocopy the appropriate pages, mark up the changes, and include them as an attachment.)

Section 2: Cost of request

- **Item 15. One-time funding?** If the 2006-2008 request involves additional funding, put an X in the "YES" box to indicate if it represents a one-time need. If the requested expenditures are made up of some one-time and some recurring costs, insert an X in the YES box, but be sure to explain and indicate how much of the request is one-time. Explain why you consider the funding to be one-time.
- **Item 16. Recurring need?** If the funding requested for the 2006-2008 biennium is recurring, put an X in the "Yes" box. If yes, indicate and explain whether funding requirements in the next biennium (2008-2010) will be more or less than the current biennium.
- **Item 17. Personal Services.** Put an X in the appropriate box to indicate if the decision package includes any personal services dollars. If yes, use the table to indicate by category (role) any positions affected (either new positions or positions eliminated), the number of positions requested by role, the anticipated hire date, the pay band, the starting salary, and the annual costs of salary and the associated fringe benefits for each category. Describe how these positions relate to the services to be provided through this proposal (i.e., do these positions provide administrative support or do they deliver direct services?). Be sure to explain any start dates for new positions other than July 10.
- **Item 18. Nonpersonal services.** Put an X in the appropriate box to indicate if any nonpersonal services costs are included in the decision package. If yes, use the table to indicate by major object of expenditure the change in resources your agency is requesting for nonpersonal services. Identify and explain specific expenses such as grants and contracts, operating fixed assets, and debt service. **(Institutions of higher education: Include information to justify any proposed increases in student fees.)**
- **Item 19. Nongeneral fund sources.** Put an X in the appropriate box to indicate if any nongeneral funds are included in the decision package. If "yes," insert in the table the revenue source code, the fund / fund detail code, the title of the fund / fund detail, and the amount required for each year of the biennium. Add additional lines if needed for more revenue source codes or fund details. Also provide in the block marked "Explain below" the methodology used to calculate the

nongeneral fund amounts. *Note: Institutions of higher education should explain the impact on student tuition and fees of any requests for nongeneral fund dollars.*

- **Item 20. Grant funds.** Put an X in the appropriate box to indicate if the decision package involves any grant funds. If the funding source is a grant, describe the formula or explain the methodology used by the grantor to allocate the funds. Describe any federal or local match requirements that will require additional state funding from either general or nongeneral funds and identify the source of the additional match funds. Identify any conditions or restrictions associated with acceptance of the anticipated grants.
- **Item 21. Methodology for cost of proposal.** Provide an explanation of the methodology used to calculate the costs of the proposal. If a proposal requires additional funding to achieve future savings, be sure to address both the time frame and the amounts of the additional costs and the savings to be achieved. Be sure to mention how you figured the out-year costs for fiscal years 2009 through 2012 that you listed in item 6.

Section 3: Measuring Results

- **Item 22. Expected results.** Indicate how you will measure the success of the effort if this proposal were to be funded, giving the specific results that you expect should this proposal be funded. This is the way that one can compare actual results with anticipated results. (See Section 4-5.03 d. of the 2005 Appropriation Act.) Also, please indicate if the effort is a new activity for your agency.
- **Item 23. Performance measures.** Put an X in the appropriate box to indicate if your proposal relates directly to one of your agency performance measures included in your July 15 Strategic and Service Area Plans submitted to DPB. If yes, indicate the measure in the space provided. If no, you should provide a performance measure that is relevant to the proposal. The performance measure should be readily understandable to a non-expert.