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## EXECUTIVE SUMMARY

The 2005-2006 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 2005 session. This budget document details the relevant components that comprise the University's 2005-2006 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 2005-2006, highlights the major accomplishments in 2004-2005, and summarizes the financial impact of the 2005-2006 budget plan.

Chapter 2 describes the actions of the General Assembly during the 2005 Budget Session that impact the 2005-2006 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 summarizes the program priorities that comprise the Educational and General Program portion of the total budget. The majority of the funded initiatives fall within the instruction and academic support operations of the University.

Chapter 4 highlights the program priorities that comprise the Auxiliary Services portion of the total budget. The planned contribution to fund balance by these self-supporting auxiliary operations is \$2.9 million.

Chapter 5 contains graphs that depict the sources of revenue and provides a comparison between the 2004-2005 and 2005-2006 fiscal years.

Chapter 6 graphically represents the expenditure categories and provides a comparison between the 2004-2005 and 2005-2006 fiscal years.

## CHAPTER 1 OVERVIEW OF THE 2005-2006 OPERATING BUDGET AND PLAN

As outlined in the *University's Strategic Plan 2005-2009*, a series of strategic initiatives were created that continue to provide the priorities for the resource allocation decisions contained in the 2005-2006 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 the nation's top 100 public research universities).
- (2) Old Dominion University will create an agenda and a climate that encourage research and creative activity.
- (3) Old Dominion University will improve the quality and productivity of graduate programs.
- (4) Old Dominion University will create a viable, lively campus community.
- (5) Old Dominion University will integrate and improve academic and administrative programs and services.
- (6) Old Dominion University will be sensitive to the people and needs of the region and world around it.
- (7) Old Dominion University will find the means necessary to accomplish all of the above.

### **University Budget Development**

The Commonwealth of Virginia FY2004-2006 biennial operating and capital budget development and appropriation process have been well publicized. Higher education agencies, like local governments and local school boards, were faced with the realities of establishing revenue policies in order to address constituent needs and requirements. Students and parents need to know projected tuition and fees for the upcoming year as they evaluate admission offers for the fall semester. Obviously the state budget deliberations represented an enormous variable for higher education agencies and all Virginia public entities. Nonetheless, the University has developed a budget plan which responds to the current fiscal environment, priority needs for our students and faculty/staff, and the strategic investment needs of the University. Old Dominion University's budget process for

FY2006 was designed to maintain the base budget, to sustain specific budget initiatives/programs consistent with the Commonwealth's funding policy recognition of the need for "base adequacy funding," and to build a tuition and fee increase model which would address operating budget priorities and unavoidable costs. President Runte defined the following priorities to address these diverse needs:

- Ensure the quality of academic, teaching and research programs
- Enhance direct services for students
- Continue implementation of the 2005-2009 Strategic Plan and begin to make possible the principles of the upcoming plan
- Recognize our students' financial capabilities and limitations
- Reallocate or redirect resources, where possible, to support academic priorities and
- Minimize the addition of other user and service fees to students

Proposed funding allocations in the 2005-2006 budget have been consistent with these principles. Among these are:

- investment in faculty and staff and support of academic programs and services,
- investment in infrastructure and related support for expanding sponsored research and economic development,
- sustained institutional presence in the distance learning arena,
- support of initiatives designed to increase the enrollment of well-qualified students
- provision of adequate operating funds for operations, centrally funded scholarships, and fee supported activities and auxiliary operations.

These initiatives are continuously evaluated and modified and those that do not lead to significant measurable results will be abandoned. The University must both be responsive to the rapidly changing higher education environment and follow the objectives outlined in the University's Strategic Plan.

In recognition of the current strategic planning process, a number of the programmatic allocations for FY2005-2006 are one-time (and not base) in order to monitor results and provide the opportunity for subsequent reallocations with the completion of the 2005-2009 Strategic Plan.

## **Virginia's Higher Education Restructuring Act**

In its 2005 Session, the Virginia General Assembly, with the support of the Warner Administration and Virginia's institutions of higher education, adopted legislation to make Virginia's public colleges and universities more efficient, more competitive, more accessible to Virginia students, and more accountable to tuition-paying parents and taxpayers. The legislation establishes a framework by which unnecessary bureaucratic red tape will be reduced and Virginia's public institutions of higher education will have enhanced ability to plan for the future and manage their operations more efficiently, all of which will benefit students, parents and taxpayers. The legislation grants institutions additional authority over financial and administrative operations, but only after they make certain commitments to the State and only with appropriate accountability.

- All institutions, not just a select few, are eligible for additional authority.
- All institutions will remain public institutions, and their employees will remain state employees.
- All institutions will continue to be governed by the current processes administered by the State Council of Higher Education for Virginia ("SCHEV") for determining student enrollment projections and educational policy (e.g., new programs).
- SB 1327 and HB 2866, which are effective July 1, 2005, establish the framework for granting this additional authority. Before it may be exercised, however, certain eligibility and performance criteria and Management Agreements must be developed or negotiated by the Governor, included in his budget recommendations for next year, and approved by the General Assembly at its 2006 Session.

Recognizing that our public institutions of higher education have different capabilities and resources, the amount of additional authority to be granted will be based on each institution's ability to manage itself. This additional authority falls into three levels:

#### Level 1

This additional authority is available to all institutions.

- The authority may be exercised as soon as the Board of Visitors of an institution adopts a Resolution agreeing to make certain commitments to the State with regard to such issues as student access, affordability, a broad range of high-quality academic offerings (including those in high need disciplines), appropriate student progress toward their degree, transfer agreements with uniform application to the community college system, assistance to underperforming elementary and secondary schools, university-based support for economic development efforts, and an increase in externally funded research. The deadline for Board Resolutions is August 1, 2005.
- Performance criteria for measuring whether an institution is meeting these commitments are to be developed by SCHEV, with input from the Administration, the General Assembly, and the institutions, and then submitted and approved as described above.
- Following an evaluation period, institutions that successfully meet their commitments also will receive certain financial incentives, including keeping the

interest on their tuition and fees that are deposited with the State.

- In addition, an institution wishing to be granted this additional authority must submit a Six-Year Institutional Plan, to be updated every two years, addressing its academic, financial, and student enrollment plans for that six-year period. This is a new requirement that is critical to proper planning for the State, the institutions, and parents and students.
- Institutions will continue to exercise the authority to set their tuition and fees, as they do now under current law. But so the State, parents, students and the institutions can better plan for the future, institutions must include anticipated tuition and fee increases in their six-year institutional plans, and take them into account in their financial aid programs. In addition, they must discuss the impact of potential increases with the Virginia College Savings Plan (the State's prepaid tuition plan) so that future contracts can be priced appropriately.
- The additional authority available to institutions that meet these eligibility criteria includes additional authority to dispose of surplus property, to acquire and grant easements, to enter into certain leases, to exercise additional authority regarding nongeneral fund capital projects (available only to certain institutions that currently have an agreement in place with the State), and to use a locality's building official, rather than a state official, for certain capital project inspections and certifications, an exemption from certain fees related to sole source procurements, and an exemption from certain reporting requirements regarding information technology equipment and procurements.

## Level 2

Each institution is authorized to apply to the Administration to enter into one or more "Memoranda of Understanding" ("MOU") that would grant the institution additional operational authority based on criteria developed and approved as described above.

- The purpose of the MOU process is to relieve institutions of certain bureaucratic red tape and oversight to the extent they can demonstrate the ability to manage themselves on a "post-audit" accountability basis rather than the current "pre-approval" basis.
- This MOU process will be similar to the "decentralization" programs and "pilot projects" that have been available for up to a decade to certain selected institutions. MOUs will be developed on an institution-by-institution basis and will depend on an institution's ability to demonstrate the capacity to exercise additional operational authority.

## Level 3

Institutions that meet certain eligibility requirements will be permitted to enter into a negotiated Management Agreement with the Commonwealth "to assume full responsibility for management of the institution" in the areas of financial operations, capital projects (except the pre-appropriation process for general fund capital projects), leases, procurement, and human resources, and to "be fully accountable" for meeting all the requirements of the Management Agreement and Virginia law.

- To participate, an institution must meet all the obligations described above for Level

1 and either (i) have at least a AA- bond rating (and therefore have demonstrated to an outside third-party its management ability and financial stability) or (ii) meet certain performance criteria that are to be developed and approved as described above and that demonstrate the institution's financial and operational ability to be fully responsible for the management of the institution.

- As they do now under current law, Level 3 institutions, like all other institutions, will continue to set their tuition and fees. They also will be subject to the same conditions set forth above for all other institutions, including the requirement for a Six-Year Institutional Plan that includes anticipated tuition and fee increases. That Six-Year Institutional Plan becomes part of the Management Agreement to be negotiated with the Executive Branch and approved by the General Assembly as described above.
- In addition, each Level 3 institution must include its "commitment to meet all remaining financial need above the level that the Commonwealth has stated as its goal [for State funding] in § 4-5.01 of the appropriations act" (currently 50% of remaining need).
- If the Governor determines that an institution is not in substantial compliance with its Management Agreement or Virginia law, he must give the institution an opportunity to take corrective action according to a plan that is satisfactory to the Governor and has been shared with the General Assembly. If after a reasonable period of time he determines that the institution is not yet in substantial compliance, the Governor may void the Agreement, or the General Assembly may revoke it.

#### Timeline

- July 1, 2005: The legislation approved by the General Assembly on April 6, 2005 becomes law.
- June 14, 2005: Board of Visitors meets to consider adoption of the Restructuring Institutions Resolution.
- October 1, 2005: Institutions submit six-year plan. Governor's Advisory Board reports the management standards with SCHEV producing the initial performance benchmarks.
- October 1, 2005 and November 15, 2005: SCHEV and the Governor recommend measures and benchmarks, respectively.
- December, 2005: The Governor recommends one or more areas for Level II MOU's.
- July 1, 2006: First year of measurements against benchmarks begins.

*The foregoing section was extracted from the Virginia Tech and University of Virginia Higher Education Restructuring websites.*

Old Dominion University envisions pursuit of specific Level II Memorandum of Understanding and potentially Level III status as outlined above and the University looks forward to working with other universities, state agencies, legislators and the Governor's Office in evolving the restructuring initiative.

## PROGRAM AND POLICY DIRECTIONS FOR 2005-2006

The Program and Policy Directions for 2005-2006 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 as identified in the current strategic planning process. 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 indicated in the overview to this Budget and Plan, the University has focused its resources on ensuring the quality of instructional programs, building its research capability and enhancing direct service to students. Within this complex series of resource adjustments, the following Program and Policy Directions 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; improve direct services for students; continue implementation of the 2005-2009 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.
- Retain faculty by increasing faculty salary averages, reducing teaching load for research active faculty, increasing the availability of research and development leaves for highly productive faculty and increasing funding for faculty development programs.
- Assess current University efforts related to the recruitment and retention of students; develop and implement an enrollment management plan, as well as an appropriate organizational structure and management information system to monitor and evaluate these efforts.
- Establish a comprehensive program for evaluating graduate programs for the purpose of validating achievements of current programs, promoting student progress and development, promoting further development and quality of programs and obtaining information for making decisions and establishing priorities for the future of graduate programs.
- Obtain additional assistantship funds for use in offering more competitive "packages" to recruit higher quality students into doctoral programs.
- Revise current Memorandums of Understanding to enhance current partnerships and expand research collaborative initiatives with other institutions, especially EVMS.
- Improve graduate student advising and support services, establish a University-wide plan and budget for graduate program marketing, and increase the recognition of graduate faculty and students.

- Increase undergraduate academic quality by creating a comprehensive, undergraduate unit reporting to the Provost that will provide more effective and consolidated academic support services to all undergraduate students.
- Increase undergraduate academic quality by reviewing the general education program and adopting reforms that reflect the best practices among the nation's top research universities.
- Complete interior renovations to the University Theatre resulting in a new lobby area, lighting and rigging systems, new offices and equipment upgrades.
- Complete all requirements for an undergraduate major in African and African American Studies and begin preliminary discussion on Masters programs in Music, Philosophy and Political Science and a Bachelors of Fine Arts in Acting.
- Expand the current Science/ Arts and Letters Maritime Initiative to include Business and Public Administration, Education, Health Sciences and Engineering. Conduct planning meetings to establish a University-wide Consortium on Maritime Studies that would result in Old Dominion University becoming a premier center for Maritime Studies in the United States.
- Reactivate the management option in the Ph.D. program in Business Administration with course availability in fall semester 2005.
- Obtain the required approvals and resources to begin offering a new degree track within the management major in Port and Maritime Management. The new track will include courses in International Shipping, Shipping Management, Port Management, and International Logistics Management.
- Implement the Ph.D. in Education in PK-12 educational leadership, special education, and instructional design and technology.
- Increase the number of emphasis areas in Education to include movement sciences, occupational and technical studies, and higher education administration.
- Develop innovative and specialized graduate programs such as Biomedical Engineering and industry-oriented studies such as a Doctor of Engineering and better prepare students for successful participation in state licensure programs.
- Complete the Technology Building addition and renovation and relocate all schools, laboratories and administrative offices of the College of Health Sciences to the 80,247 square foot facility.

- Assist in the final planning phase, bid process and ground breaking for construction of the Physical Sciences Building.
- Complete the development of a Ph.D. in chemistry or a chemistry related field that expands the College of Sciences options for major work in science and health research, especially in relation to many NIH-relevant areas.
- Begin major instrumentation acquisition for the Central Instrumentation Laboratory that will be located in the Physical Sciences building addition. This centrally managed instrumental facility will extend current analytical capabilities and foster inter-institutional collaborations across the Hampton Roads region. Major instruments include: High-Field NMR (Nuclear Magnetic Resonance), FT-ICR-MS (Fourier Transformed Ion Cyclotron Mass Spectrometer), GC-TOF-MS (Gas Chromatograph Time-of-Flight Mass Spectrometer), Solids NMR with MAS (Magic Angle Spinning), SEM (Scanning Electron Microscope, TEM (Transmission Electron Microscope).
- Increase the Honors College enrollment to 650 students, a 24% increase, over the next five years, continue to improve the retention program designed for the honors students, and encourage and assist students in competition for national and international prestigious scholarships. In addition to the Rhodes, Truman, Marshall, Mitchell, Gates and Udall scholarships, the Honors College will increase its efforts in securing Jack Kent Cooke graduate and undergraduate scholarships.
- Further advance distance learning and extended education at Old Dominion University regionally, nationally and internationally by diversifying instructional delivery modes with a focus on asynchronous delivery in order to expand the academic strengths of the University and its faculty.
- Grow partnerships and collaborative ventures with academic institutions, military (government) and industry to undertake academic initiatives and to develop, manage and disseminate knowledge products.
- Support the University's commitment to quality in research and instruction by promoting faculty expertise in the application of state-of-the-art technology to develop the highest quality academic degree program offerings.
- Expand annual study abroad participation to 300 students.
- Provide facilities, technology and professional assistance to facilitate and customize recruitment and on-campus interviews for graduate students as desired by the colleges.
- Coordinate initiatives across the university to increase the number, quality and academic relevance of student employment and workforce development opportunities, particularly internships in the University Village.

- Conduct four job fairs a year providing a planned venue for employer/student/alumni interaction.
- Expand the integration of Career Management Center service physically to full services offices in the College of Arts and Letters and the College of Sciences, as well as through web technology to meet individual and group needs across the university.
- Determine and deliver, in partnership with local workforce development agencies, needed career programs at higher education centers, TELETECHNET sites and military bases, utilizing video streaming and web-based technology.
- Assist with the development and implementation of an electronic application system for faculty and faculty administrator searches.
- Develop and implement a Master Advisor program for undergraduate faculty advisors. The Master Advisor program will result in knowledgeable faculty in each discipline who will keep abreast of University policies and procedures, assist students, and direct them to the appropriate resources. The Master Advisor Program replaces the current designation of chief departmental advisor.
- Successfully test and implement BANNER 7, an update of the University's electronic administrative records system, during fall semester 2005.
- Implement degree audit and introduce to campus through training, publications and workshops. Continue to decrease time between graduation and diploma mailing.
- Motivate students to see the university as a seamless education opportunity with the potential for learning inherent in both curricular and co-curricular experiences, and to promote this learning through encouraging both active participation and reflection.
- Remove barriers and enhance the opportunities for student success and retention by creating partnerships with faculty and providing programs and services for their use.
- Provide health education designed to increase awareness of low and high-risk choices, especially those related to stress management, human sexuality, and alcohol and drug use.
- Provide students with opportunities for the development of social and leadership skills and for effective interaction with other individuals and groups.
- Provide additional opportunities for interaction among individuals of different cultures, backgrounds, orientations and abilities in order that they might develop an appreciation for each other, overcome stereotyped role restrictions and value cultural diversity.

- Promote a positive image of the University through quality communications, campus programs and community services involvement.
- Provide opportunities for the development of a sense of campus community and connection to the campus.
- Provide programs that support the development of life skills that enable students to deal with personal academic, career, interpersonal, athletic, and financial issues.
- Assess available, technologically based support that addresses student needs in each Student Services area. Plan implementation in 2006-07 of state-of-the-art solutions that are desirable and feasible.
- Design an expansion of the Student Success Center in conjunction with Academic Affairs that will incorporate support for students in the following areas: academic skills needed for academic success, personal development, major selection, and career planning.
- Propose a long -range plan for current and future student needs for housing in conjunction with the Vice President for Administration and Finance. The proposal will be completed and submitted by December 1, 2005.
- Design a strategy in conjunction with the Provost that will increase native student retention and increase the cohort graduation rate for first year students matriculating in 2005 by at least 2 % as measured six years subsequent to matriculation.
- Increase Freshman to Sophomore retention by 3%.
- Develop strategies for interventions for first year students with medium - high Probation Scores on the Transition to College Inventory. These interventions, designed to enhance student academic performance and retention, will be available (and/or mandated) for the 2005-06 academic year for first year students assigned to the colleges and to Advising Services .
- Complete 97% of all reported judicial affairs excluding cases in which a continuance has been granted, cases within six weeks from the date a complaint is received.
- Expand the Programs All Weekend in conjunction with Recreational Sports, Athletics, International Student Services and Student Housing. These programs are designed to create a residential student environment and will attract a broad cross section of student involvement, especially on weekends .
- Create a consolidated student housing program that will serve as a leader in the evolution of the campus to a thriving residential campus .

- Address the growing classroom student behavioral problems in conjunction with the Provost and Deans, that result in disrupted classes and disrespect for the teaching-learning process.
- Design effective means to share on campus programs with off-campus student populations.
- Provide business improvement through enhancing and implementing the following IT services for student, faculty, and staff needs.
  - Document imaging system to automate application processing for Admissions and for document archival in Institutional Research
  - Implement initial phase of the business intelligence reporting strategy focused to provide timely, efficient, and customized reporting at every organizational level
  - Next-generation portal applications providing tight integration with Banner and Blackboard
  - Voice response and routing system based on the voice standard established for Internet technologies
  - Implement distributed security systems at organizational units corresponding to business activities
  - Upgrade two-way video systems used primarily for Distance Learning
  - Campus-wide rollout of online testing/assessment system
  - Implement e-portfolio system as an instructional tool to organize curricula
  - Upgrade the Library student lab computers
- Implement new services and enhancements to improve cost effectiveness of operations, respond to new compliance requirements, and opportunities for service improvements.
  - Governmental Accounting Standards Board 39 Reporting
  - Voice Communications (Call Response, Automated Attendant Features)
  - Consolidate Housing Services and Residential Life
  - Implement changes, investments and improvements in the new Dining Contract
  - E-Check and Payment Plan Manager
  - Expanded Financial Reporting
  - Small, Women-Owned and Minority (SWAM) Outreach and Reporting
  - Implement Energy Control Measures through contract with private Energy Savings Performance Contract firm consistent with Commonwealth enabling legislation
  - Pursue strategy for partial central plant configuration loop in concert with current Housing and capital projects
  - Continue environmental and workplace safety programs, coordinate with Norfolk HAZMAT Team for review of the University's HAZMAT Emergency Response Program
  - Enhance Construction Program Management
  - Implement PeopleAdmin for faculty hiring
  - Begin to develop and implement succession planning and talent management
  - Enhance Police services in support of University's growth initiatives
  - Enhance risk management systems and continue integrating all fire alarm systems to

one updated receiver.

- Adjust Policies, Procedures and Services to Reflect New and Expanded Academic Support needs.
  - Records management policy and procedures updating
  - Relocation and accommodations for Departments during building renovations
  - Space programs for Hughes and Spong Halls.
  
- Develop High Performance Computing Initiative in support of Instruction and Sponsored Research.
  - Extend National Lambda Rail to Hampton Roads Point of Presence
  - Initiate Initial Phase of Hampton Roads Grid
  - Initiate Initial Phase of Campus Grid
  
- Initiate Private Sector Phases of the University Village.
  - Lease and build out additional retail along Monarch Way
  - Begin Hotel Project
  - Develop first Office/Research Building
  - Begin construction of Neighborhood Shopping Center
  - Begin Design/build parking structures north of the Ted Constant Convocation Center
  
- Initiate and/or Complete Priority Capital Projects Involving New Construction and Renovations.
  - Complete Pre-Planning and Initiate Design for the Batten Arts & Letters Building Renovations
  - Coordinate City of Norfolk/University Improvements such as 43<sup>rd</sup> Street, 43<sup>rd</sup> Street Extended, and Off-Street Parking
  - Begin Design/build parking structures on 43<sup>rd</sup> Street
  - Finalize Design and Construction of the Student Recreation Center and Improvements to Athletic Facilities including the new Indoor Tennis Facility, a new Soccer Support Building, a 3-Season Batting Cage at the Baseball Complex
  - Complete Gresham Hall Renovations and Design Summer '05 Renovations to Whitehurst Hall
  - Begin Design/build of Student Housing.
  - Complete the Technology Building renovation to house the College of Health Sciences
  - Complete the design for the new Physical Sciences addition to the Oceanography & Physics Building
  - Initiate the design/construction of the Tri-Cities Higher Education Center and adjacent space for VMASC along the I-664 corridor
  - Start renovations of the Whitehurst Hall student residence
  
- Initiate a formal resource evaluation/financial analysis process for assessing the

effectiveness and efficiency of current resource allocations and tracking proposed outcomes for reallocations/future allocations. Update the institution's financial plans and resource models.

- Continue the enhancement and support of the major principles and assumptions currently utilized in administering the athletic program.
- Continue to apply the principle of academic integrity to athletic programming decisions in order to ensure that the educational values, practices and mission of Old Dominion University determine the standards by which the intercollegiate athletic program is conducted.
- Continue to apply the principle of selective excellence to athletic programming decisions in an effort to ensure the quality of the intercollegiate athletic program.
- Continue to strive for national recognition and excellence with the men's and women's basketball teams.
- Adopt immediate goals of being consistently successful on a Conference and regional level and the long-term goal of consistent national recognition with Tier II and Tier III sports.
- Make a good faith effort to comply with Title IX regulations and to promote affirmative action goals in such areas as hiring, promotion, training and general work environment.
- Continue to pursue the Old Dominion University Intercollegiate Foundation goal of funding scholarships for all Intercollegiate sports at the NCAA limit.
- Continue the plans for expansion and quality of Intercollegiate Athletic and Recreational Sports facilities to enhance the ability at Old Dominion University to continue its athletic success and to significantly expand the Recreational Sports program.
- Recognize and fund quality facilities as an important part of recruiting and retaining a quality athletic coaching and professional staff. Toward that end, funds to attract and retain quality personnel are critical to program success.
- Providing quality facilities, attracting a strong professional staff and recruiting quality student-athletes are the three top priorities for athletic success. Obtaining scholarship dollars to attract quality student-athletes is a critical part of the strategy.

## MAJOR ACCOMPLISHMENTS IN 2004-2005

The University has accomplished many objectives in the 2004-2005 academic year. The following summary highlights a few of the major ones.

- Old Dominion University's 2005 - 2009 Strategic Plan was completed, approved and published as of fall semester 2004. The Strategic Plan outlines the vision and goals of the institution with a focus on seven strategic goals. Although the seven strategic goals do not encompass all the University does they serve as a guide for dedicating additional energy and resources toward accomplishing the University's mission and changing lives.
- FY 2003-04 college research expenditures from grants and contracts administered by the Old Dominion University Research Foundation totaled \$32.3 million. This represents a 11.25% increase over the previous year's expenditure activity. FY 2003-04 college research expenditures: Arts and Letters - \$693,188, Business and Public Administration - \$334,060, Education - \$2,969,743, Engineering - \$16,068,013, Health Sciences - \$329,934, Sciences - \$9,790,186, Other - \$2,084,291. Projected college research expenditures for FY 2004-05 amount to \$38.3 million which is an increase of 18.9% over the previous year's expenditure level.
- The following degrees were awarded by the colleges in Academic Year 2004:

COLLEGE	BACHELOR'S DEGREES	MASTER'S DEGREES	C.A.S. DEGREES	DOCTORATES
ARTS & LETTERS	672	81		2
BUSINESS	569	181		7
EDUCATION	415	592	14	4
ENGINEERING	242	206		21
HEALTH SCIENCES	257	116		16
SCIENCES	346	84		28
UNIVERSITY TOTAL	2501	1260	14	78

- A new three credit hour multidisciplinary course, NewPAGE, was offered in spring semester 2005. All first-year and new transfer students were required to enroll in the course, which could be used as a substitute for a three- or four-hour General Education requirement. The main 75 minute lecture sessions for approximately 2,000 students were held on Tuesday mornings at the Ted Constant Convocation Center with small group discussion session conducted twice per week at various locations and times. The course was designed to introduce students to the complexities and interrelationships of natural, societal, philosophical, aesthetic, engineering, educational, and health issues of our global environment. Course themes/lectures were presented by leading experts on

environmental issues.

- The Office of Graduate Studies developed and implemented an assessment matrix that will serve as the foundation of an extensive review process for evaluating the quality of ODU graduate programs. The assessment matrix requires the collection of comprehensive data such as the number of semester hours to comprehensive exams, graduation rates, dropout rates, number of years to graduation, publications, faculty/mentor loads, national awards, and postdoctoral placements.
- A more rigorous review criteria for changes to existing and the proposal of new graduate degree programs, curricula and courses has been adopted by the Office of Graduate Studies. This effort was instrumental in the approval by the ODU Board of Visitors of the new Ph.D. program in English and two spin-off Ph.D. programs in Education and Health Sciences.
- The College of Arts and Letters celebrated the 27<sup>th</sup> Annual Literary Festival entitled “Creative Migrations” with over 3,200 student and community members attending the weeklong festival with 18 events.
- The Eighth Annual Film and Video Festival, “Diaspora: Nations in Search of Home” was held and organized around 32 films and events.
- Ten new exhibitions were held at the University Art Gallery with an estimated 4,500 visitors.
- The College of Arts and Letters produced three plays Big Love, by Charles Mee directed by Erlene Hendrix, Orestes 2.0 by Charles Mee, directed by Jose Zayas, and Hole in the Sky by Reed McColm, directed by Stephen Pullen. Over 10,000 community and public attended various performances at the theatre.
- The planning committee completed planning meetings for the renovation of the Batten Arts and Letters building which resulted in the development of architectural plans and schedules for program and personnel relocation.
- The College of Business and Public Administration received a gift of \$5,000,000 from the estate of Elmer Virginius Williams. Two chaired professorships will be created with \$3.0 million, the E.V. Williams Chaired Professorship in Marketing and the E.V. Williams Chaired Professorship in Strategic Management. An additional \$1.0 million will be used to support the Center for Real Estate and Economic Development and the final \$1.0 million will provide for faculty research grants, fellowships, stipends, and development.
- The Economics Club of Hampton Roads exceeded its goal of 300 members. Speakers participating in this year’s program of special events included: Weston Wellington of Dimensional Fund Advisors; Dr. Amit Mitra, Secretary General, The Federation of

Indian Chambers of Commerce & Industry (FICCI); G. Kennedy Thompson, Chairman and CEO, Wachovia Corporation; and Dartmouth College Professor Sydney Finkelstein, author of *Why Smart Executives Fail*. This year the Economic Club partnered with the World Affairs Council, the Norfolk Foundation, and Old Dominion University's Center for Economic Forecasting to host speakers.

- The College of Business and Public Administration's Executive-in-Residence Speaker Series this year featured Jeffrey Littman, President, Cavalier Marine Supply and Sterling Wholesale; Eric Schvimmer, Vice President of Technology, Washingtonpost.Newsweek Interactive; Elizabeth "Betsy" Duke, Executive Vice President of Merger Project Team, SouthTrust Bank/Wachovia Bank; and Leslie K. Cappetta, Executive Vice President of North American Business Development, HMSHost. The Executive-in-Residence speakers meet with the students at lunchtime. More than 100 students have attended each event this year.
- The Executive Development Center presented an eight week course in management to fourteen high-level executives and government officials from the Hunan province of China. Classes were held Monday through Thursday, with field trips to area businesses and government offices on Friday.
- The Department of Urban Studies and Public Administration received approval from the Board of Visitors and the State Council of Higher Education in Virginia to begin offering a PhD in Public Administration and Urban Policy. The new degree program replaces the old PhD in Urban Studies that was a joint program among the College of Business and Public Administration, the College of Education, and the College of Health Sciences.
- The College of Business and Public Administration published its 2005 *State of the Region* report, which compared the Hampton Roads economy with other regions and included an analysis of the beliefs of Hampton Roads residents about their region, an article about the state of the Virginia Symphony Orchestra, electricity deregulation, and an article about the role and influence of Hampton Roads African American legislators.
- The Center for Economic Forecasting issued the Hampton Roads 2005 Yearly Forecast Analysis, which included predicted and actual values for taxable sales, hotel revenues, port tonnage, housing permits, employment, and the unemployment rate.
- The Darden College of Education achieved program approval for seven years from the Virginia Department of Education for all of the University's educator preparation programs.
- The Darden College of Education obtained Board of Visitors' approval for a Ph.D. in Education with three emphases - educational leadership, instructional design and technology, and special education. The Ph.D. in Urban Studies - Education was discontinued.

- The Batten College of Engineering and Technology received notice of accreditation from the Engineering Accreditation Commission (EAC) of the Accreditation Board of Engineering and Technology (ABET). Four undergraduate engineering programs (computer, electrical, civil and mechanical) were reaffirmed for accreditation. The environmental engineering program has been affirmed for accreditation for the first time.
- U.S News and World Reports listed the Engineering Management graduate program as the largest in the nation, this according to the magazine's recently published issue detailing higher education institutions across the US that have significant 'e-learning' programs. The Department of Engineering Management enrolled 1,499 graduate students in fall 2003. Rounding out the top five and their enrollment figures were: New Jersey Institute of Technology, 831; University of Southern California, 751; Florida Institute of Technology, 566; and Virginia Tech, 441.
- The National Science Foundation ranked the Department of Electrical and Computer Engineering (ECE) among the top 50 ECE departments in total research funding.
- The Maryland Higher Education Commission has approved three engineering programs for delivery via distance learning to the Southern Maryland Higher Education Center with the majority of potential students coming from the Naval Air Warfare Center in Patuxent River, Maryland.
- New state-of-the-art computing and visualization laboratories have been completed in the Engineering and Computational Sciences Building. Aerospace Engineering, Modeling and Simulation and a multidisciplinary team of faculty in the Computational Engineering field have been moved to the new facility.
- The University's Gornto Building was re-configured in several areas to meet the changing needs of Distance Learning's operation to include: 1) an expanded and improved Academic Technology Services' media duplication center, including construction of a new media learning lab in Gornto's first floor which allows on-campus students to review distance learning courses in DVD format; 2) a new state-of-the-art monitoring and troubleshooting center for satellite and multimedia course operation; 3) in concert with the Instructional Design and Technology department of the College of Education, a new research center area within Gornto 411 was created that will allow graduate students from ID&T to do research working within distance learning to benefit the University, Distance Learning, and the ID&T program, while enhancing Distance Learning's ability to inform the field of higher education on their work and findings in distance education; and, 4) upgraded the faculty development and training room to provide a more flexible and pleasant environment for faculty training exercises while allowing for additional capacity.

- Distance Learning's Center for Learning Technology (CLT) continued to support expansion of the University's asynchronous course development by designing, developing and/or supporting more than thirty asynchronous courses, including the University's initiative to develop an online RN to BSN degree program.
- The Higher Education Centers successfully supported extensive research studies on market needs for each of the three largest centers. These studies included quantitative enrollment data, qualitative research such as focus groups, interviews, and forums, and considerable work directly with the consultants.
- Library users benefited from a new service implemented during the year. ILLIAD, a new interlibrary loan computer system that facilitates resource sharing among libraries, improves upon existing interlibrary loan processes by providing users with a simple, Web-based interface similar to online shopping systems. Patrons electronically submit requests, obtain up-to-the minute reports on the status of their requests, and can access their journal articles from the computer desktop. Users receive their materials faster, more efficiently and at less cost.
- The Library's Instructional Program provided faculty and students with in-depth consultations, workshops on new resources, course based sessions, research skills building sessions, as well as tours, orientations, and faculty and graduate workshops. For FY 2004-05, 8878 participants attended 282 sessions.
- The University Libraries collection now includes 1,076,054 monographic volumes and 14,651 current subscriptions.
- The Perry Library, one of the most heavily used buildings on campus, is open 98 hours a week, with extended hours during exam weeks. Each year thousands of faculty, student, community patrons, and visitors use the Library as a place for research, study, group activities and collaborations, and socialization. For the period ending March 2005, there were over 475,000 visits, and 600,000 visits are anticipated by year's end comparable to FY 03-04.
- The University Libraries began developing and implementing a technology infrastructure for current and future digital library activities. Unlike standard online library practices that basically require only network connectivity, digital library development encompasses the entire process of content gathering, processing, storage and access. The technological infrastructure needed for such ventures includes sophisticated storage and server computer equipment coupled with high-speed network connectivity. As a first step towards building that infrastructure the Library acquired a high-capacity data storage system to serve as the primary content store for digital projects. A sophisticated tape backup system was also acquired to provide multiple storage and preservation options; and current servers were upgraded to handle increasing activity. As digital library activity grows this equipment will serve as the foundation around which other resources can be added.

- Following a remarkable student increase in International Programs' study abroad activity in 2003-2004, annual participation in 2004-2005 will come in at approximately 240 students. This interest establishes a new level of annual participation and a sound baseline from which to reach for the five-year goal of 600 per year by 2010. These advances have been made possible by faculty leadership, strong promotion and management and financial subsidy of innovative short-term (including spring break) programs. New programs included spring break programs to Guadalajara (teacher education), the Basque Country (linguistics), Mexico (oceanography) and Berlin (art history), and summer programs in criminal justice (London) and Morocco (cultural geography).
- ODU hosted over 135 international events throughout the year, and International Programs played a key role in the following: a tsunami memorial service (February 2005), Fulbright Forum (February 2005), Multicultural Explosions (October 2004 and March 2005), an "East Asia Film Fest" organized by a Korean exchange student (March 2005), a Global Access Project (GAP) multi-campus videoconference (March 2005) and the screening of L'Auberge Espagnol for the ODU Film Festival (April 2005). In addition, International Programs took part in or led the following activities off campus: ODU Community Care Day (October 2004), Teen Culture Fest (Harrison Opera House, November 2004), two "Role of Faculty in Study Abroad" workshops for VTCHE (September and March 2005), the "Transforming Maritime and Environmental Security & Safety: Approaches from NATO, Norway and the U.S." Conference (April 20) co-sponsored by the Norwegian Embassy and SACT and numerous professional conferences and forums.
- Significantly enhanced web site services provided by the Career Management Center (CMC) by incorporating eRecruiting resources with the Center's web site capabilities. eRecruiting is a powerful database and communication system in the career information and assistance industry. The updated web site recorded 338,69 hits in 2004, a 21% increase. At mid year 6,879 individuals from ODU were active in the system which is a 34% increase from the same period in 2003. ODU employer partners posted just under 4,000 job opportunities in the eRecruiting system.
- In 2004 a total 5,911 practical experiences were completed by ODU students. Twenty one percent of these were internships or co-ops. Seventy four percent of the students graduating in 2004 with a bachelor's degree had completed at least one practical experience related to their major during their studies at ODU. The 2004 participation rate exceeded the established goal of the program which was set several years ago at 70% participation.
- Expanded the articulation agreement with Thomas Nelson Community College to include a program designed to attract high school students into science education. The students will complete some degree requirements in high school in the Newport

News/James City County area, be dually admitted to Old Dominion University and Thomas Nelson Community College, and then transfer full-time to ODU after completion of the AS degree.

- A successful and seamless transition of the Registrar's Office from reporting through the Vice President for Administration and Finance to the Office of the Provost and Vice President for Academic Affairs was completed.
- The Registrar's Office implemented Diplomas on Demand which resulted in reduced time between the University's commencement ceremony and the delivery of student diplomas. The Diplomas on Demand product is also producing cost savings and improved customer service over the previous system used for diploma processing.
- A memorandum of understanding with the Department of Veterans' Affairs was implemented which will lead to the implementation of VA-One, on-line certification which will improve efficiency and speed of service for active duty and veteran military students filing for tuition assistance under various GI bill options.
- The Office of Admissions registered nearly 2,000 freshmen for the fall 2004 semester, the second-largest freshman class in the last 15 years. The class came to Old Dominion with the highest high school grade point average and SAT scores in the history of the institution.
- Nearly 5,000 people attended open houses sponsored by the admissions office during 2004-05, an average of more than 800 guests per event.
- Nearly 2,000 transfers became students at Old Dominion in 2004-05, the second-largest group in university history.
- The Office of Admissions established a "counselor on duty" position to serve prospective students and their families who use the Internet to ask questions about the university.
- *Quest*, the university research magazine, received a Crystal Award of Excellence for the second consecutive year - the highest honor awarded in any category - from the National Communicators Association of Arlington, Texas. In addition, the university captured an Award of Distinction - the second-highest honor - for its *Year in Review*, *Japan Forum* program and *Old Dominion University* alumni magazine.
- *Year in Review* received an Award of Excellence and *Quest* received a Special Merit Award in the 2005 Council for Advancement and Support of Education (CASE) District III awards program.
- The Office of University Publications created a variety of logos and designs for printed pieces and the University Web site, including those for the NewPAGE environmental

course, campus construction projects and ODU's 75th anniversary.

- The Office of Community Relations sponsored the second annual Community Care Day, which involved more than 350 faculty, staff and student volunteers. The day featured a variety of outreach activities, including neighborhood clean-ups, blood pressure screenings, smoking cessation information etc. The office also continued to coordinate the annual Lambert's Point Summer Programs, ACCESS and Founders' Day.
- The offices of University Marketing and the University Publications collaborated with the Office of Computing and Communication Services to develop both a coordinated look and series of messages for the ODU Web site.
- The Office of Marketing promoted the university to peer institutions via the development and distribution of announcement cards touting the achievements of selected ODU faculty, staff and students.
- Old Dominion University was voted the best area college or university for military service members, according to a poll published in the July 28, 2004, edition of *Soundings*.
- The Office of Military Activities continued to place special emphasis on marketing distance-learning graduate degree programs to Navy personnel at sea and ashore, specifically MBA courses via live television to deployed vessels. In addition, a master's degree in engineering management offered via CD-ROM to Navy nuclear officers was extremely successful. It has produced more than 200 graduates in four years.
- The Office of Governmental Relations continued to support the university's effort to attract more visibility and funding from Richmond. University administrators met with more than 100 elected officials during the year. ODU's base adequacy funding for 2005-06 was one of the largest allocation increases in the Commonwealth.
- The Office of University Photography covered more than 400 events and activities and provided photos for a variety of external publications.
- The Office of Institutional Advancement produced 12 issues of *The Courier*, three issues of *Old Dominion University* magazine and two issues of *Quest*. It also updated the university's Web news page, with news stories and photos, each weekday throughout the year.
- Old Dominion faculty and administrators were quoted in a variety of national and international publications and media outlets for their expertise on a host of subjects.
- Student Services registered 165 new students with Disability Services during the past academic year and currently has 579 active students registered with the Office.

- Men's basketball won a school record of 28 games (28-6), captured their first CAA title since 1997 and advanced to the NCAA tournament. Head Coach Blaine Taylor was named CAA Coach of the Year, while forward Alex Loughton was the CAA Player of the Year and tournament MVP. Loughton earned NABC All-District honors and Honorable mention All-American honors from the Associated Press. Loughton also earned the Virginia Player of the Year by the Richmond Times Dispatch and earned the CoSIDA Academic All-District Honors and Scholar All American honors from NACDA. Isaiah Hunter, Drew Williamson and Arnaud Dahi also garnered honors from the NCAA.
- Old Dominion University added another National Championship (sailing), as senior Anna Tunncliffe captured the ICSA Single-handed title for the third consecutive year. ODU has now captured 28 team national championships, 15 by the sailing program.
- The Lady Monarch basketball team captured a NCAA 14<sup>th</sup> straight CAA title with the 78-74 overtime win against Delaware. The Lady Monarchs compiled a 22-9 record, and advanced to the NCAA tournament for the 22<sup>nd</sup> time. Senior guard Shareese Grant earned CAA Tournament MVP honors for the third straight year and was selected to the Kodak All-District squad which makes her a finalist for All-American honors.
- Men's soccer team compiled a 13-6-2 record and received their first seed at the NCAA tournament. The Monarchs were a 12<sup>th</sup> seed and advanced to the second round. ODU also reached the Colonial Athletic Association Championship match. Senior Kevon Harris earned All-American honors from College Soccer News and the NSCAA. He was the fourth overall pick in the USL First Division Draft by the Virginia Beach Mariners.
- Women's soccer coach, Joe Pereira, was named CAA Coach of the Year and field hockey player, Dana Sensenig, was selected to the USA Field Hockey Under 21 team and earned Third team All-American honors.
- Wrestling finished the regular season at 12-5 as Adam Wright and Christian Staylor competed in the NCAA Championships. Staylor won the CAA title at 125 pounds and ranked 15<sup>th</sup> nationally in his weight class. Adam Wright reached the CAA finals at 184 pounds. The 12 victories record marked the best season since 1995-96.
- Men's Swimming enjoyed one of their best seasons in program history, compiling a 10-1 dual meet record led by junior Nate Tschohl in the 200 butterfly and 500 free along with freshman Patrick Balint who has already broken the school record in the 100 backstroke. Balint won the CAA title in the 200 backstroke. The Men finished third at the CAA Championships and head coach Carol Withus was named CAA men's co-Coach of the Year. In women's swimming Lauren Timby captured the CAA 1650 free style championship, and Beatrice Szilard won the 200 backstroke.
- Men's Tennis standout Izak Van der Merwe reached the semi-finals of the ITA National

Indoor Champions in the fall and is currently ranked number one in Region II by the ITA. He is currently ranked seventh in the nation.

- The Monarch's regular season game with VCU was televised by ESPN2, while the CAA Final was on ESPN, and the NCAA first round game against Michigan State was on CBS. The Lady Monarchs NCAA contest against Virginia was on ESPN.
- The Monarchs were on eight ComCast regional telecasts, and the Lady Monarchs were on three regional ComCast telecasts.
- The Office of Computing and Communications Services (OCCS) managed and implemented several projects to maintain the University's IT infrastructure to meet increased requirements and utilization. These included:
  - Increased email storage capacity
  - Updated core servers and upgraded operating systems
  - Deployed Windows XP for campus desktop environment
  - Implemented a new help desk tracking system
  - Upgraded central printing services
  - Implemented new mobile services integrating the University email system with handheld devices
  - Upgraded and updated network infrastructure in Fine and Performing Arts, Academic Skills, Dragas Center, Chemistry, Child Study, Phonathan Building, Parking Garage, Spong Hall, Visual Arts, Webb Center, and Oceanography/Physics
  - Upgraded network connections to the Dahlgran and Quantico TELETECHNET sites
  - Implemented voice, data, and TV services for phase II of the University Village housing
  - Expanded wireless access to green spaces.
- OCCS provided the technical resources and system changes in the conversion of the University Identification number (UIN) from the SSN to a unique identifier. Several other significant IT initiatives for business improvement were developed and implemented as follows:
  - Developed processes for student stop-out, grade forgiveness, and a web page to assist advisors on student transfers
  - Automated financial aid process for disbursements, reconciliations, and SCHEV reporting
  - Developed processes to allow electronic payments of travel reimbursements
  - Implemented a new campus survey software system
  - Implemented Internet Native Banner, providing access to all Banner processes through the web
  - Implemented a web-based version of the University's room scheduling system
  - Implemented workflow system for Nursing Asynchronous Project
  - Implemented the University standard secure door access system for classrooms in the Education Building

- In support of the NewPAGE initiative, OCCS planned and implemented the technology resources for the classroom environment in the Constant Convocation Center and a flexible testing environment for the changing requirements of the course. OCCS also researched and implemented a standard Student Response System (SRS), providing faculty with an interactive assessment tool to enhance classroom productivity. Other academic IT initiatives include the following:
  - Upgraded several mediated classrooms on the main campus and at the VBHEC
  - Developed and implemented a new system interface for mediated classrooms
  - Renovated MGB 102
  - Upgraded course management system providing high utilization scalability through load balancing.
  - Hosted the first adjunct faculty orientation
  
- OCCS continued the development of the University account-ID authentication system, MIDAS, providing students synchronization of account-ID and passwords for all systems to include email, course management system, and network access. Other student IT initiatives included the following:
  - Created a new mega-lab in BAL providing both open access computers and instructional computer classrooms
  - Implemented a student resource center providing digital camcorders and cameras for checkout and color printing in the Library lab
  - Implemented lab printing services for laptops.
  
- OCCS continued to enhance and implement the IT security strategy focusing efforts on limiting, isolating and tracking attacks against University systems. In addition, OCCS implemented an automated patch management system for desktops and servers.
  
- OCCS made significant changes to the campus research computing environment. The infrastructure providing home directories and the job scheduling system were upgraded across the entire environment. Additional computational systems were added to central resources available to the campus, to include a computational cluster and a Symmetrical Multiprocessing Machine. OCCS assisted the College of Engineering and the Center for Coastal and Physical Oceanography in the procurement of departmental clusters.
  
- OCCS and Institutional Advancement developed campus-wide web standards, based on the University's marketing and branding standards, and implemented a new University home page. In collaboration with the Provost and the Colleges, OCCS developed a standard web template and implemented new web pages for all colleges. Several other web-based services have been upgraded to include the course evaluation system, the Dental Hygiene clinic evaluation system, and the online student election system. Enhancements to the portal system include a categorized bookmarks and a myGroups

module, which allows student groups to share file, photos, links and discussions.

- OCCS, through Copy Central, replaced the entire campus copier fleet with new multi-function digital devices providing copying, printing, and scan-to-email services. The devices also provide usage reports by individual user and department. OCCS also enhanced the technologies in the Monarch Copy Center, providing on-line ordering services for printing, binding, and large scale color printing.
- The Finance and Controller's Office met Commonwealth Management Standards for Decentralization, for the thirteenth consecutive year, including a prompt pay ratio of 99.9% of vendor payments made within Commonwealth guidelines.
- The Office of Finance has provided functional leadership and resources in the effort to implement the next phase of web-based business and administrative services, such as the Touchnet E-Bill product. This product implementation, when completed in Spring 2005 will provide a great deal of utility and flexibility to students and parents. It will also decrease the labor and costs associated with paper billing.
- The Office of Finance implemented new processes and cooperative arrangements with the ODU Foundations to effectively respond to the new reporting requirements of GASB 39. This required conversion and incorporation of statements in the FASB format, used by the Foundations, into the GASB format, used by the University. Cooperation and timely responses by the financial personnel of the Foundations was essential to the success.
- The Office of Finance and the University received an unqualified audit opinion from the Auditor of Public Accounts. The APA report has no written comments regarding internal controls, financial reporting, compliance or other issues.
- The Department of Materiel Management developed new Construction Program Management to support capital project management.
- Materiel Management dramatically improved the Contract Administration program by developing a new detailed policy and procedure to ensure contract compliance on all university contracts
- Materiel Management developed, submitted and received approval of ODU's eVA Business Plan from the Commonwealth of Virginia. Developed eVA Training Program. Rollout continued with 10 new departments added for a total of 20 departments and 220 user accounts. Achieved 80% on January 31, 2005 with goal of 95% by June 30, 2005. Participated on eVA Integration Committee with DGS, SunGuard SCT and several pilot universities to develop a message broker.
- Materiel Management developed, submitted and received approval for ODU's Small,

Woman and Minority-Owned Business (SWAM) Plan from the Commonwealth of Virginia. Implemented SWAM Plan to increase contract awards to SWAM businesses in order to achieve the Commonwealth of Virginia's SWAM goals. Participated in multiple SWAM outreach programs.

- Materiel Management enhanced Property Control strategy to ensure compliance with state regulations and reduce potential for negative audit. Successfully administered the Equipment Trust Fund Program for 2004 and 2005. Identified and distributed stratified random sample for FY05 biennial inventory. Developed new distribution process for inventory tracking logs. Began weekly surplus computer sales with weekly notices posted on University Announcements to reduce surplus inventory and hazardous waste (monitors).
- The Department of Human Resources implemented the Department of Labor's revised guidelines on the Fair Labor Standards Act by reviewing over 500 employee work profiles and position descriptions for classified employees and administrative faculty to determine the proper exempt/non-exempt status under FLSA. This included meetings with administrators and detailed communications to managers and employees about the requirements of the revised guidelines. The revised guidelines had the most significant impact on the university's process of hiring non-instructional part-time faculty. In order to maintain the flexibility of this type of employment while complying with FLSA, new position description forms, transaction forms, wage rates and new wage positions were established. 200 positions were reviewed.
- Human Resources developed a project plan and conducted a compensation review of 960 classified positions to assess internal alignment, determine the impact of compression, and make strategic recommendations based on market analysis, turnover and recruitment difficulties. This resulted in salary adjustments for 300 classified employees.
- Human Resources developed a project plan and conducted a compensation review of approximately 280 administrative/professional faculty positions to assess internal alignment and market competitiveness. This resulted in updated position descriptions for 96% of administrative/professional faculty and salary adjustments for 66.
- Human Resources researched, assessed and developed a comprehensive workforce plan for classified employees. The plan includes specific objectives that align with the University's strategic plan. The plan was based on extensive data compilation, reporting and trend analysis that will be ongoing. Also developed several performance measures and HR metrics for evaluation.
- Human Resources organizational development initiatives included:
  - quality of work life assessment for Student Services
  - facilitated merger of Housing/Residence Life

- process improvement initiative for Judicial Affairs
  - assisted Administration and Finance with developing performance measures.
- The Benefits Section of Human Resources managed a number of significant state and university employee benefit programs including:
    - delivered four Benefits 101 sessions for 150 employees
    - offered two Financial Management workshops for 70 employees
    - coordinated the annual Benefits Fair which had 480 attendees
    - offered the annual VRS/Social Security Pre-Retirement Workshop for 100 employees
    - delivered Using Social Security On-Line for 35 employees
    - coordinated 18 one-day visits by the two optional retirement plan providers
    - coordinated the required Conflict of Interest Training for 54 employees
    - provided tuition assistance to 376 employees and dependents
    - worked with CommonHealth to get the wellness program back on campus and hosted 5 sessions on Healthy Virginians with over 179 attendees
    - provided benefits counseling to 180 new classified employees and individual sessions for 100 new faculty
    - coordinated annual open enrollments for health care, flexible spending accounts, legal resources, and long term care
  - Facilities Management fully integrated housing maintenance into the operations with the consolidation of the Housing FIXIT line and reception of all service work into the Work Management Center. In FY 2005 there have been 17,892 work orders completed through the end of February which reflects a 57% increase over last year's completed work orders.
  - Facilities Management has continued to closely manage utility costs through its load-shedding program, review of storm water charges with the City of Norfolk and close monitoring of utility bills. In order to build upon the traditional energy savings initiatives that continue to contain utility costs we are pursuing an energy performance contract that will make strategic investments in new energy initiatives to achieve greater efficiencies with existing building systems. Currently the Utility Engineer along with a committee is in the process of initiating negotiations to conduct a Technical Audit with one of the Commonwealth of Virginia Department of General Services approved Energy Services Contracting Organizations (ESCO). We anticipate having a negotiated agreement sometime in the Summer of 2005.
  - The Office of Real Estate and Space Management, in support of Recreational Sports and student life in the University Village, negotiated, leased, and constructed the 2,500 square foot Village Fitness Center. This facility, which provides 40 personal fitness stations, has seen extraordinary use since opening. With the upcoming renovation of the Health and Physical Education Building, this complex will also provide an alternate personal fitness facility for the students, staff, and faculty at times when the main campus fitness center is undergoing its reconstruction.

- In support of the College of Sciences' maritime research initiatives, the Office of Real Estate and Space Management negotiated, leased, and constructed a 32,000 square foot Marine Support Facility in the local neighborhood. The facility has provided storage and maintenance facilities for all the University's boats less than 26' in length as well as providing storage and processing space for marine samples and storage for all equipment and electronics utilized in the College's oceanographic and biologic research projects.
- In support of the on-going University Village Development, the Office of Real Estate and Space Management negotiated a lease/purchase agreement for the 30,000 square foot 47<sup>th</sup> Street Warehouse and an adjacent 5,000 square foot building located at 4601 Killam Avenue.
- The Office of Real Estate and Space Management has, for the 4<sup>th</sup> straight biennium, again positioned the University to meet and exceed the SCHEV Utilization Management Criteria. Successfully meeting this management criterion has again enabled the University to take advantage of certain financial management privileges as well as insured that each of its capital construction projects is given a priority #1 status during the legislative review process.
- The Office of Real Estate and Space Management has undertaken a project to create an electronic library for all the records and construction plans for all the University's buildings. The first phase, the creation of an electronic image for each of the 4,000 pages of all building plans that the University has in its possession, should be completed by June 2005. The second phase will be to create usable drawing files for selected pages in order to better support the Departments of Construction and Design and Facilities Management. The last phase will be to digitize all the supporting documents and create an easily accessible library for use in renovations and future capital construction projects.
- Design & Construction completed a number of important smaller renovations and relocation projects during the summer of 2004. These projects included:
  - Upgrades to the Gresham Hall and Gresham Annex student housing units and a complete remodeling of the lobbies
  - Relocation and renovations for the College of Education's Occupational and Technical Studies [OTS] program into the 2<sup>nd</sup> floor of the Education Building
  - Relocation and renovations for the College of Sciences Computational Sciences Offices into Hughes Hall
  - Renovation of two chemistry laboratories for the College of Sciences in the Alfriend Chemistry Building
  - Final completion of the phase 2 build-out for the Bio-Electrics Research Laboratories in conjunction with EVMS

- Completed installation of a new elevator in Webb Center
  - Relocation and new construction for new OCCS offices in the South Parking Structure at the Constant Convocation Center
  - Constructed five new classrooms in the Education Building
  - Constructed a new Mega-Lab student computer laboratory on the 1<sup>st</sup> floor of the Batten Arts & Letters Building (BAL)
- Design & Construction established a link on the University's web page for students, staff and visitors to access updated information on current and up-coming construction related impacts. Web site visitors can read information about the types of construction impact or delays that may affect their visit to campus, or which may impact teaching or use of on-site campus facilities.
  - Successfully completed construction, and faculty and staff move-in for the first LEED [Leadership in Environmental and Energy Design] certified higher educational facility in the Commonwealth of Virginia. The new multi-disciplinary Engineering & Computational Sciences Building houses programs for the Batten College of Engineering & Technology, the College of Sciences, and the University's Office of Computing & Communication Services.
  - Environmental Health and Safety Office's Return to Work Program was again successful with 254 days logged for light/restricted duty and only 110 lost time days. This is a significant change from last year's totals of 124 days of light/restricted duty and 238 lost time days.
  - The Environmental Health and Safety Office established a "volunteer" web site in support of the NewPage service learning requirement. The site lists numerous volunteer opportunities and organizations in the Hampton Roads area. Additionally, the Environmental Health and Safety Office hosted four community service projects for the NewPage students.
  - The Environmental Health & Safety Office expanded its Asbestos Operations and Maintenance Plan, which tracks asbestos containing material in campus buildings and establishes safe working practices for employees, to include three additional building inspections.
  - The University was awarded two grants from the Virginia Department of Emergency Management to be used for emergency planning (\$100,000) and terrorism preparedness (\$114,000).
  - The University was the recipient of the following awards for its effort in workplace safety and environmental protection:
    - Safety Star Award from the Virginia Department of Human Resources Management

Office of Workers Compensation for exceptional and innovative efforts towards employee safety

- Top Friend of Norfolk's Environment Award for environmental and community service initiatives
  - Riverstars Commitment Level Award from the Elizabeth River Project for the LEED certified Engineering and Computational Sciences building and campus recycling efforts.
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- The presence of the Police Department in the Village has been met with a favorable response by the students and has added to their sense of security. The additional security officers and extra patrols of police officers on bicycle and motorcycle in the Village, around the parking garage and the Convocation Center and the surrounding communities are examples of increased security.
  - The ODUPD has received several grants for: equipment, replacement for older radar units, a DMV grant for child safety seats (these were issued to the community), a FEMA Homeland Security Grant, and a FEMA All Hazards Mitigation Grant.
  - ODUPD in a joint effort with the Hampton Roads Chiefs of Police Association has become a part of the Crime Linx program. With this program, the department will be able to communicate with local agencies in the tidewater area (i.e. City of Norfolk PD, Airport PD, Norfolk Fire & Rescue, etc).
  - The Risk Management Office continued its coordination of the property claims that resulted from Hurricane Isabel by assisting departments to maximize their recovery from various insurance policies. To date, the University has recovered nearly one million dollars.
  - The Fire Safety Office was instrumental in the design, construction and the inspection of the MegaLab within Batten Arts and Letters Building. This involved an extensive rework of the existing building fire alarm system which also took into account preparations for the upcoming major renovation of the building.
  - The Fire Safety Office worked with Facilities Management and outside vendors to inspect and test all campus fire alarm systems and automatic sprinkler systems. Deficiencies were noted and have been corrected by Facilities Staff.
  - The Office of Financial Aid met office deadlines for early awarding of upcoming year's aid, beat last year's first award letter mailing date by one day (March 2) and peer institutions by approximately three weeks, notified all freshmen eligible for endowed/annual scholarships before established target date of May 1.
  - The Office of Financial Aid met office deadlines for early awarding of upcoming year's aid. The first 2005 award letter mailing date was March 1, 2005. It is expected that all

freshmen eligible for endowed/annual scholarships will be notified, as in prior years, before the established target date of May 1.

- Financial Aid continued to utilize technology to streamline operations and reduce costs. Financial Aid implemented the Department of Education ISIR Analysis "Tool" for the Quality Assurance Program. Financial Aid utilized new web-based SCHEV reporting for the Financial Aid data file while acting as a Beta test site toward this endeavor. Contributing participants in the formation of the FSA Front End Business Integration Program through the Department of Education to "shape the future of Financial Aid. Developed and initiated the Late Stage Delinquency Assistance Program.
- Financial Aid balanced federal programs within established time frames with U.S. Department of Education agencies, met all federal and state reporting mandates through constant reconciliation of all funds. This equates to over \$70 million reconciled to the penny, demonstrating a work ethic of diligence and constant vigilance. There have been no audit findings or comments.
- TELETECHNET continues to be an important focus in the financial aid arena, enrolling between 30-40 percent of financial aid recipients simultaneously at the site (or other) community college. An additional 3 sites have been submitted to the Department of Education for approval to participate in the federal programs. The Old Dominion University financial aid office processes aid for all sources of enrollment. In 2003-04 this totaled 3,800 non Old Dominion University hours enrolled.
- The Audit Office has completed four scheduled audits; two other scheduled audits are in progress, while two other projects should be completed by the end of the fiscal year. In addition, the Office completed three major special request projects, resulting in advisory reports, and two smaller special projects so far this year. The Office made regular use of its automated work paper system Audit Leverage.
- The Audit Office hired a well-qualified individual as our new compliance auditor. The Audit Office is beginning the process of laying necessary groundwork for the creation of a university-wide compliance function, to increase the university's emphasis in this area.
- The University Card Center continues to expand its scope of business both on and off campus showing impressive growth to 7,800 account holders depositing over \$962,000 this past year. This is an increase of 40% in participation rates and a growth of 8.5% in total deposits over last year. The Card Center Director has also served on the national board of Diebold Card System Users as well as the host of their national conference here in Norfolk. The Auxiliary General Manager was also very active in the success of hosting this national conference as well with over 250 representatives from Universities throughout the US and Canada.
- Mail Services handled over 902,000 pieces of outgoing mail this year while adding eight

additional stops.

- Auxiliary Services successfully conducted the proposal process for our University and Constant Center Food and Beverage Services contracts which expire in July 2005. Working closely with the Department of Materiel Management, an RFP was developed spelling out in detail our requirements and priorities. Three subsequent addenda were developed to address specific questions and concerns of the various contractors. This RFP began as three 5-year renewable contracts with potential sales estimated at over \$120 million over the complete term of this agreement.
- The Ted Constant Center was recognized as a Top 20 Venue by *Venues Today* magazine for arenas between 5,000 and 10,000 seats. The Center continued to increase the number, quality and diversity of activities and events for the entire community. This year's current count of 78 events drew over 250,000 patrons. Special events and shows included: The Boston Pops Holiday Concert, COVITS with Tom Brockaw, Green Day, Maroon 5, Larry the Cable Guy, Sarah Brightman, The Pixies, TI Trick Daddy, Sarah McLaughlin, Norfolk Public Schools Art Festival, ODU Commencements, two shows with the Harlem Globetrotters, Towne Bank's 5th Anniversary Party and TalkFest 2005. These events were also surrounded my 38 home basketball games throughout the season with record attendance at the men's games. These many varied events coupled with the new "How You Doin'?" guest services program, resulted in the Center's most successful operational year to date.
- The Dining Services has improved its operations and options significantly this year. Rogers Hall Cafe' underwent a major renovation with over \$180,000 invested in a new concept of RFOC (Real Food on Campus) which brought color, excitement and an increase in participation of nearly 30% over previous years. In Webb Center the addition of Suhkis and Quizno's have made wider variety and additional ethnic foods available and resulted in increased sales and traffic in the south mall of Webb Center. Quizno's has offered late night and weekend options for our students and visitors and an additional \$300,000 in sales this year. Over one million customers have been served in board and retail operations this year resulting in increased revenues of over 14% above last year. Catering services expanded its options by developing the new concept of Casual Catering which offers customer pick-up/drop-off of informal items to save the customer money. Sales in Catering exceeded the \$1 million mark for the first time this year. Food and beverage sales in the Convocation Center are \$1.1 million this year through March with returns to the University of approximately 26%.
- Housing Services worked with the consulting firm of Brailsford and Dunlavey to update the analysis of housing demand for campus housing. This study confirmed the need for an additional 1000 beds that will be developed in the new University Quad located between Webb Center and the University Field House. The first phase of this development will result in approximately 300+ new suite-type beds to cater to Sophomores and Junior campus leaders for the fall of 2006. Additional phases will round out nearly 900 new beds total over the next two or three years. The University

Village Apartments opened with a total of 960 beds at nearly 100% occupancy for the year.

- Auxiliary Services staff worked with Sasaki Associates and the campus community to develop a Feasibility Study for Webb Center's future and changing needs through renovations and additions. The Offices of Career Management, Disability Student Services, Internal Auditor, and Alumni Services were successfully relocated within and without Webb Center.
- Webb University Center continues to serve as the Campus living room hosting over 7200 events and over 256,000 participants as well as thousands of visitors each week in the busiest building on campus. This year's renovations included the north and center cafeterias, front lobby furniture, Virginia Rice Webb Room, Quizno's, fire alarm system and elevator access to the North Lobby and Cyber Loft area.
- Parking and Transportation Services has reached the sixth year of the agreement with HRT. The Office issued 1677 bus passes this year and issued 98 handi-ride passes. Over 50,000 ODU riders have utilized this service through February. The campus shuttle system has had over 101,000 riders through March with over 5649 riders to and from local shopping areas. Decal sales have sold over 17,000 this year or over \$1.1 million in revenues. The Office has begun the construction of one parking deck and finalizing plans for the construction of a second deck north of the Convocation Center.
- Parking Services has successfully completed brick repairs to the 43rd Street garage after years of negotiations with contractors and lawyers, as well as added nearly 90 additional parking spaces to Lot 42 near Whitehurst Hall to address the increased demands for residential parking there.
- Parking Services worked with Carl Walker, Inc. to evaluate and develop parking and traffic strategies in order to update the University's Traffic & Parking Master Plan. Parking Services worked with the University Village to adapt operations and permits to work with their resident population and restricted parking systems.
- The ODU Bookstore has increased sales to over \$7,316,000 this year to date which is a gain of over 9% from the previous year. Clothing sales are up 12% and will pass \$500,000 this year with Monarch Shop sales increasing to \$48K, a 30% increase. Used textbook sales are also up 38% this past year which helps our students keep their costs as low as possible. The Bookstore Advisory Committee has been reactivated and it has become a positive way to communicate to our faculty and students and vice versa.
- The University Budget Office coordinated the Biennial Budget Planning and Implementation Process required by the Commonwealth.
- The Budget and Financial Planning process was revised this year to incorporate more

accountability for measuring results as well as connecting the budget process to the University's Strategic Plan. This process will also assist in the development of the five-year institutional plan and the statewide request for a six-year financial plan.

- **State/External/Internal Reporting:** Collaborated with several offices on campus to provide budget and financial support and to evaluate financial feasibility. For example, the Budget Office staff has been involved in the "Football Cost Study" this past year. The Budget Officer worked closely with the Distance Learning Staff to develop a cost model for instructional costs at the TELETECHNET USA sites.
- **Capital Budgeting:** The Budget Office provides financial support on the various capital outlay projects. The projects are closely monitored to ensure that compliance to policies is met and accounting transactions are reconciled frequently. With the six-year capital plan due this spring/summer, the budget staff will be involved in assisting with this submission to the Commonwealth.

## **FACULTY AWARDS AND NATIONAL RECOGNITION**

### **Special Recognition Awards for Faculty**

RAVINDRA P. JOSHI, professor of electrical and computer engineering, was selected for the A. Rufus Tonelson Faculty Award for 2004. The award, given by Old Dominion University, recognizes exceptional performance in teaching, research or service.

ANATOLY RADYUSHKIN, professor and eminent scholar of physics, was named a Virginia Outstanding Scientist of 2004. The award, given by the Science Museum of Virginia and the Office of the Governor, honors scientists who have made a recent contribution to basic scientific research extending the boundaries of any field of science.

CHARLES E. WILSON, JR, associate professor of English, was selected as a 2004 SCHEV Outstanding Faculty Award Winner. The SCHEV Outstanding Faculty Awards are one of the Commonwealth's highest honors for faculty at Virginia's public and private colleges and universities. The award recognizes superior accomplishments in teaching, research, and public service.

## **FACULTY AWARDS and NATIONAL RECOGNITION**

### **Special Recognition Awards for Faculty**

CYNTHIA JONES, professor of ocean, earth and atmospheric sciences was selected for the 2005 SCHEV Dominion Virginia Outstanding Faculty award sponsored by the State Council of Higher Education for Virginia. In addition, Jones was selected as the 2004 Virginia Professor of the Year by the Carnegie Foundation for the Advancement of Teaching and the Council for Advancement and Support of Education.

KATHARINE KERSEY, professor and chair of early childhood, speech pathology and special education was selected for the 2005 SCHEV Dominion Virginia Outstanding Faculty award sponsored by the State Council of Higher Education for Virginia.

### **Faculty Awards and Honors**

NANCY BAGRANOFF, dean of the College of Business and Public Administration and professor of accounting, was named one of the top 25 businesswomen in Hampton Roads by the Hampton Roads business journal, *Inside Business*. She received a Woman in Business Achievement Award.

PHYLLIS BARHAM, senior lecturer of nursing, received the Award for Innovative Excellence in Teaching, Learning and Technology from the Center for the Advancement of Teaching and Learning. She was nominated for the award based on her creative ways to teach, learn, and use technology.

NINA BROWN, eminent scholar and professor of educational leadership and counseling, was elected to a three-year term on the Board for the American Group Psychotherapy Association.

WILLIAM CROUCH, associate professor and chair of information technology and decision sciences, was designated a University Professor by President Runte in recognition of his outstanding teaching accomplishments at Old Dominion University. .

ANTHONY DEAN, assistant professor of engineering technology, received a NASA Summer Faculty Fellowship Award in summer 2004. This fellowship is co-sponsored by the American Society of Engineering Education. His area of research during the fellowship was the Development of Systemic Methodologies to Address Level-0 and Level-1 Exploration Requirements. In addition, Dean was named to *Inside Business* newspaper's "Forty Under Forty" list of the area's top business professionals. The annual list highlights 40 young, rising business people who are both successful in their careers and involved in the community.

DENNIS GREGORY, assistant professor of educational leadership and counseling, was selected as a "SACSA Scholar" by the Southern Association for College Student Affairs. He was also selected as a co-editor of a special edition of the *NASPA Journal*.

ROBER GABLE, professor of early childhood, speech language pathology and special education, is past-president of the Council for Children with Behavioral Disorders (CCBD), an internationally elected office. He previously served as president, president-elect, and vice president. Gable is designated as a Research Fellow for the American Institutes for Research (AIR) and has served as an external reviewer for multiple grant proposals, consulted on various national programs, and contributed to the development of several projects. In addition, Gable is a nominee for the Outstanding Teacher Educator in the Division of

Teacher Education of the Council for Exceptional Children.

RICHARD GREGORY, dean of the College of Sciences and professor of chemistry and biochemistry, was selected by the International Fiber Society to receive its prestigious Founders Award in recognition of his exceptional contributions to the advancement of science, technology and engineering of fibers and fiber-based products and the promotion of such activities in the academy and the industry. He was featured as the honored guest at the society's international technical conference at Cornell University.

ADOLPHUS HAILSTORK III, professor and eminent scholar of music, received an honorary doctor of fine arts from Michigan State University. He also received an annual award from the American Society of Composers (ASCAP). The award is based on the value of each writer's catalog of original compositions as well as recent performances.

LUISA IGLORIA, associate professor of English, received the 2004 First Prize in the Fugue Literary Journal Award Competition in Poetry. She was a finalist in the 2004 Crab Orchard Open Competition in Poetry; the contest was administered by one of the most respected poetry journals, the Crab Orchard Review. In addition, Igloria won one of only 12 places (out of 400+ entries) in a master poetry workshop at the Palm Beach Poetry Festival.

ANDREY KASPAROV, associate professor of music, received an annual award from the American Society of Composers (ASCAP). The award is based on the value of each writer's catalog of original compositions as well as recent performances.

STEVE MAURER, professor of management, was named Hooker Distinguished Visiting Professor at the DeGroote School of Business, McMaster University, in Hamilton, Ontario, one of the top research universities in Canada. The honor is bestowed annually on highly accomplished academics who have made significant contributions to their field of study.

TAJ MOHIELDIN, professor of engineering technology, received a Fulbright award to lecture and perform research at the University of Bahrain for 2004-05. He is teaching and performing research in the thermal science area and is also assisting engineering programs in seeking accreditation.

DUC NGUYEN, professor of civil and environmental engineering, is listed among the most cited researchers in the world in engineering.

AHMED NOOR, professor of aerospace engineering, is listed among the most cited researchers in the world in engineering.

VIRGINIA O'HERRON, University Librarian, was selected for a Jane N. Ryland Fellowship, sponsored by EDUCAUSE, for professional development.

KATHY PEARSON, associate professor of history was designated a University Professor by President Runte in recognition of her outstanding teaching accomplishments at Old

Dominion University.

SHARON RAVER-LAMPMAN, professor of early childhood, speech language pathology and special education, was awarded a Fulbright Scholar grant to teach classes in special education at the University of Ukraina in Kiev, Ukraine, during the spring 2005 semester. This marked her third Fulbright award.

SHERI REYNOLDS, associate professor of English, won the 2005 Women Playwrights' Initiative playwriting competition for Orabelle's Wheelbarrow. The prize included a full professional production.

RITA RICHARDSON, associate professor of early childhood, speech language pathology and special education, is serving as chair of the Special Education Division of the Association for the Education of Teachers in Science (AETS).

ROSEANN RUNTE, president and professor of foreign languages and literatures, was named one of the Top 100 Most Powerful Women in Canada by the Women's Executive Network. The annual award recognizes Canada's most accomplished and influential women. Runte was named a "trailblazer;" trailblazers are women who are the first in their fields and/or who have made a great contribution to Canadian society.

JANIS SANCHEZ, professor of psychology, received the Virginia Consortium Program Outstanding Clinical Supervisor Award for 2005.

MARK SCERBO, professor of psychology, was elected a Fellow of the Human Factors and Ergonomics Society.

ALAN SCHWITZER, associate professor of educational leadership and counseling, was named Associate Editor for Research for the *Journal of College Counseling*.

PATRICIA UNDERWOOD, visiting associate professor of nursing, was inducted as a Fellow of the American Academy of Nursing.

ALOK VERMA, associate professor of engineering technology, was honored by his alma mater, the Indian Institute of Technology, Kanpur, with the 2004 Alumni Award for Contributions to Research for his work in lean manufacturing. He is recognized internationally for his work in this area and has been a keynote speaker at conferences in London, Beijing and Bangalore.

ALICE WAKEFIELD, associate professor of early childhood, speech language pathology and special education, is serving a two-year term as president of the Association for Constructivist Teaching.

LAWRENCE WEINSTEIN, professor of physics and chair of the CLAS Collaboration at the Department of Energy's Thomas Jefferson National Accelerator Facility, was named a Fellow

of the American Physical Society.

CHARLES WILSON, professor of English and acting associate dean for research and graduate studies in the College of Arts and Letters, has been named a 2005-06 American Council on Education (ACE) Fellow. As a Fellow, he will focus on an issue of concern to Old Dominion and work with senior administrators as part of his fellowship duties. He will also attend three weeklong seminars on higher education issues organized by ACE.

## BUDGET SUMMARY

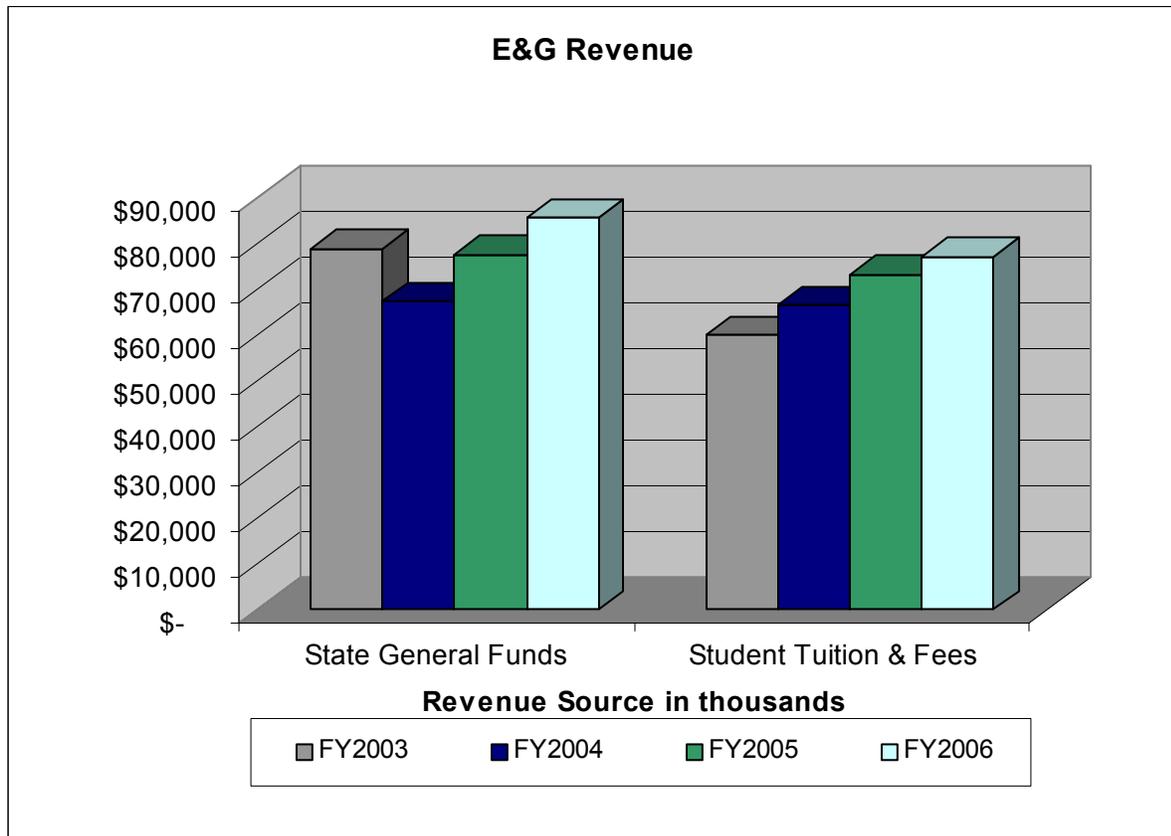
This section provides an overview of the University's 2005-2006 operating budget. Some significant elements in the proposed plan are presented below.

- 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 \$2.9 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, 2005 board meeting, tuition and mandatory educational fees for Virginia undergraduates will increase by 6.6 percent for full-time Virginia undergraduates and 4.8 percent for out-of-state undergraduates. With room and board the total increases are 4.7 percent and 4.3 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 \$60, a 3.3 percent increase, and room and board costs increased \$174, a 3.0 percent increase. The student health fee increased \$6 and the transportation fee increased \$10. In total, tuition, fees and room and board for full-time Virginia undergraduates increased by \$520, a 4.7 percent increase.

Tuition and fees increased approximately 7 percent for in-state graduate students, and 4.8 percent for out-of-state undergraduates and 4.8 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 2005-2006 for the total University is \$303.3 million, an increase of 8.0 percent over the original 2004-2005 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 (University Village 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 mix over FY2003 to FY2006 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.



As noted in the graph, general fund support for the Educational and General programs (excluding state financial aid) decreased from \$79.0 million to \$67.5 million in FY04, increased to \$77.7 million in FY05 and will now increase to \$85.6 million in FY06.

Student tuition and fee revenue increased from \$61.3 million in FY03 to \$68.5 million in FY04, to \$73.3 in FY05 and to \$77.2 in FY06 --- a cumulative increase of \$16 million. The University will earn approximately \$4 million more in tuition and fees for FY2006. Based on conservative budget decisions, the revenue generated by the Commonwealth funding increase and the tuition and fee increase was used for the following purposes:

- \$4.2 million for salary increases for full-time employees and part-time faculty, graduate assistants and hourly staff;
- \$1.4 million in a University-wide salary adjustment pool to address market alignment, compression, equity, and retention issues, etc., for full-time faculty, staff and administrators;
- \$3.0 million for additional faculty positions;
- \$1.0 million for strategic plan initiatives;

- \$2.4 million for graduate fellowships, asynchronous academic programs, research endeavors, resources to address cost increases in library subscriptions, utilities, and leases, faculty and staff development and training efforts; additional staff support in several departments and operations, in particular the Offices of Public safety and Admissions, with the expectation of achieving the University's enrollment management targets; and for technology enhancements and upgrades to support the document imaging, desktop replacement, video instruction and teleconferencing and the portal and data warehousing implementation.

Auxiliary Services include activities such as Webb University Center, student housing, dining services, parking and Athletics. The proposed Auxiliary Services budget for 2005-2006 is \$42.7 million. The addition of the \$2.9 million in auxiliary funds balances will be held in reserve to comply with the State Council of Higher Education (SCHEV) guidelines on maintaining adequate reserves for operating, renewal and replacement and major renovations and program expansion.

The following table summarizes the 2005-2006 expenditure budget (in millions) and the percentage of change from 2004-2005 (**excluding the University's related foundations**):

	<b>2004-2005</b>	<b>2005-2006</b>	<b>% Change</b>
<b>Educational &amp; General Programs</b>	<b>\$146.0</b>	<b>\$160.7</b>	<b>10.0%</b>
<b>Auxiliary Services</b>	\$ 39.6	\$ 42.7	7.9%
<b>Grants &amp; Contracts</b>	\$ 15.7	\$ 15.9	1.4%
<b>Gifts &amp; Discretionary</b>	\$ 4.7	\$ 5.4	14.6%
<b>Scholarships &amp; Fellowships</b>	\$ 16.7	\$19.8	18.9%
<b>Student Loan Funds</b>	\$58.0	\$58.8	1.3%
<b>Total University Budget</b>	<b>\$280.7</b>	<b>\$303.3</b>	<b>8.0%</b>

The University also benefits from the activities of four affiliated nonprofit foundations. These are the Old Dominion University Intercollegiate Foundation, the Old Dominion University Educational Foundation, the Old Dominion University Research Foundation 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 assistance of former students.

During the past year, the four foundations and the Alumni Association have made important contributions to the fulfillment of the University's mission. The University's relationship with these affiliated organizations has a significant impact on future development.

**CHAPTER 2**  
**FY2004-2006 ACTIONS OF THE GENERAL ASSEMBLY**

As a result of the actions taken by the Governor and the General Assembly in the 2005 session, the University's Educational and General fund appropriation increased from \$151 million in 2004-2005 to \$162.8 million in 2005-2006. The operating budget allocation addresses the long-standing funding issue of base adequacy and hopefully future funding appropriations will continue to promote the base adequacy goal.

The following table outlines the budget outcome and details of the Educational and General Operating Budget for the 2004-2006 biennium as authorized by the Governor and the General Assembly in the 2005 session and highlights the funding appropriated to the University for 2005-2006, the first year of the biennium.

<b>Budget (in thousands)</b>	<b>General (State)</b>	<b>Nongeneral (Tuition/Fees)</b>	<b>Total</b>
<b>Fiscal Year 2004-2005 Appropriation</b>	\$77,736	\$73,318	\$151,054
<b>Fiscal Year 2005-2006 Original Appropriation (2<sup>nd</sup> Year of the Biennium Budget)</b>	\$82,545	\$77,140	\$159,685
Base Operating & Enrollment Growth Funds	\$2,195		\$2,195
State Support for 4% Faculty Increase	\$865		\$865
Operations & Maintenance Engineering & Computational Science Building	\$28	\$49	\$77
<b>Fiscal Year 2005 - 2006 Revised Appropriation</b>	\$85,633	\$77,189	\$162,822

**UNIVERSITY'S OPERATING, FINANCIAL AID AND CAPITAL BUDGET APPROPRIATIONS**

The major highlights of the approved operating and capital budgets for FY2005-2006 are described in the following narrative.

**Salary Increases**

The State budget includes funding for merit-based salary increases of 3.00 percent for state classified employees and a base increase of \$50 per year of service for employees with five or more years of continuous service effective November 25<sup>th</sup>, 2005. Faculty will receive 4.00 percent as will part-time faculty and graduate assistants effective November 25<sup>th</sup>, 2005. The Appropriations Act has planned the requirement to cover 45% of these increases from NGF. The University will also allocate \$1.4 million in an

effort to continue to address salary issues related to in-band adjustments and internal alignment for classified staff, market and internal alignment for administrative and professional faculty, as well as merit, retention and promotion funds for teaching and research faculty. In addition, the Commonwealth has retained the health care insurance changes of FY2005 with the goal of managing costs in an era of escalating health care increases. The plan options and features are continued for FY2006 are designed to balance adequate coverage, accessibility, utilization and costs.

**Base Budget Adequacy & Enrollment Growth**

The State budget provides the University with \$7 million in FY2005 and \$13 million (\$6 million additional new base funds) in FY2006 for base operating and enrollment growth. These state general funds together with University budget planning and tuition setting for the upcoming fiscal year enables the University to respond to positively to a long standing list of institutional needs. The University is appreciative of the Governor’s and General Assembly’s commitment to higher education funding challenges.

**Student Financial Aid**

The amended Commonwealth budget recommended an increase of \$546,765 for undergraduate financial aid plus \$53,678 for graduate financial aid at ODU bringing the appropriated total to \$10.2 million.

**General Funding per In-State Student FTE**

A preliminary analysis of the 2004-2005 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.

<b>COMPARISON OF GENERAL FUNDING PER VIRGINIA FTE STUDENT (2005-2006)</b>			
<b>Institution</b>	<b>General Fund *</b>	<b>2005-06 Projected In-State Biennial FTE Enrollment</b>	<b>GF per FTE</b>
UVA	\$130,424,366	13,805	\$ 9,448
CWM	\$ 41,292,423	4,762	\$ 8,671
VPI	\$155,031,868	18,258	\$ 8,491
VCU	\$162,415,547	19,432	\$ 8,358
ODU	\$ 85,633,059	12,669	\$ 6,759
GMU	\$ 108,808,305	18,042	\$ 6,031

\* Per Budget Appropriations

**Tuition and Fee Policy**

The Commonwealth's budget also amended the tuition and fee policy for higher education. Section 4-2.01 (b) of the Appropriations Act and as modified by the budget conference committee establishes a total non-general fund revenue cap which cannot be exceeded. The adopted budget also includes a prohibition to increase out-of-state undergraduate enrollment as a percentage of total enrollment if the current percentage exceeds 25 percent. Budget policy language in the Appropriations Act also establishes intent to fund in-state students at 67 percent of the cost of their education. The budget allows increases in mandatory non-E&G fees up to 5 percent annually. Old Dominion's Board of Visitors has approved a tuition and fee policy that increases in-state undergraduate tuition and fees by 6.6 percent. Consistent with the budget priorities described earlier, great consistency and balance were factored into the effort to sustain the University's budget requirements and ensure students' financial accessibility.

The tuition and fee recommendations approved by the Board of Visitors in April comply with the tuition and fee guidance set forth by the General Assembly. The following table shows Old Dominion University's 2005-2006 tuition and fee charges in comparison to the other Virginia doctoral institutions.

<b>FULL-TIME RESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM &amp; BOARD COSTS (FY2005-2006)</b>					
Institution	Tuition & E&G Fees*	Total Auxiliary Fees	Tuition & Fees	Average Room & Board	Total
CWM	\$4,815	\$2,963	<b>\$7,778</b>	\$6,417	\$14,195
UVA	\$5,714	\$1,466	<b>\$7,180</b>	\$6,389	\$13,569
VCU	\$4,012	\$1,373	<b>\$5,385</b>	\$7,042	\$12,427
GMU	\$4,356	\$1,524	<b>\$5,880</b>	\$6,480	\$12,360
ODU	\$3,542	\$2,072	<b>\$5,614</b>	\$5,877	\$11,491
VPI	\$5,297	\$1,081	<b>\$6,378</b>	\$4,522	\$10,900
<b>FULL-TIME NONRESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM &amp; BOARD COSTS (FY2005-2006)</b>					
Institution	Tuition & E&G Fees*	Total Auxiliary Fees	Tuition & Fees	Room & Board	Total
UVA	\$22,634	\$1,466	<b>\$24,100</b>	\$6,389	\$30,489
CWM	\$20,223	\$2,963	<b>\$23,186</b>	\$6,417	\$29,603
VCU	\$16,067	\$1,373	<b>\$17,440</b>	\$7,042	\$24,482
GMU	\$15,636	\$1,524	<b>\$17,160</b>	\$6,480	\$23,640
VPI	\$16,756	\$1,081	<b>\$17,837</b>	\$4,522	\$22,359
ODU	\$13,322	\$2,072	<b>\$15,394</b>	\$5,877	\$21,271

\* Includes the technology fee.

### **Equipment Trust Fund**

The 2004-2006 Equipment Trust Fund provides for allocations totaling \$52 million annually statewide to purchase technology and other equipment. Old Dominion's share of this allocation is approximately \$3.5 million for each year of the biennium compared to \$2.4 million in FY2004. 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.

### **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 was \$318,672.

The executive and legislative biennium budget development process recognized the need for statewide investment. The original biennium budget for 2004-2006 included \$500,000 each year. The Governor's FY2006 budget together with General Assembly Conference Committee changes increases the University's maintenance reserve funding to \$1,936,928 over the biennium.

### **New Capital Projects**

The Commonwealth's 2004-2006 Budget includes capital budget initiatives largely dependent upon the University's nongeneral funds to enhance operations and quality of life. Commonwealth 2005 session amendments statewide addressed the escalating costs of construction and authorized higher appropriations based on construction industry and steel and concrete prices. Plans are proceeding on the existing projects. In addition, the amended Biennium Budget included provisions for a design/build 400-bed dormitory consistent with the University's Master Plan. Finally, authorization language enables alternative public/private means to enhance University Village strategy for a parking garage and Research Office Complex.

## RECOMMENDED CAPITAL BUDGET AMENDMENTS

	GENERAL FUNDS BONDS	NONGENERAL FUNDS	9D NGF BONDS	FY2006 TOTAL
<i>2004 - 2006 Biennium Amendments</i>				
<u><i>Governor's Budget</i></u>				
Indoor Tennis Center			\$293,000	\$293,000
Elizabeth River Waterfront Development		\$157,000		\$157,000
Expand Athletic Facilities			\$323,000	\$323,000
Village Parking Garage			\$650,000	\$650,000
49th Street Parking Garage			\$500,000	\$500,000
43rd Street Infrastructure Improvements		\$500,000		\$500,000
<b><i>Governor's Budget Total</i></b>		<b>\$ 657,000</b>	<b>\$ 1,766,000</b>	<b>\$ 2,423,000</b>
 <u>CONFERENCE COMMITTEE</u>				
Additional Capital Items				
Physical Science Building, Phase II	\$4,947,000			\$4,947,000
Batten Arts & Letters Renovation	\$735,000			\$735,000
Hughes Hall Renovation - Equipment	\$446,000			\$446,000
H&PE Building	\$170,000			\$170,000
Dormitory 400 Bed Design Build			\$23,745,125	\$23,745,125
ODU Real Estate Foundation Parking Garage			Authorization Language	
Village Research Office Complex via Public or Private Entity			Authorization Language	
"Sum Sufficient" NGF Appropriation for Unforeseen Projects consistent with Higher Education Decentralization Legislation			Authorization Language	
<b><i>Conference Committee Additions Total</i></b>	<b>\$ 6,298,000</b>	<b>\$ -</b>	<b>\$ 23,745,125</b>	<b>\$ 30,043,125</b>
 <b><i>Biennium Adjustments Total</i></b>	 <b>\$ 6,298,000</b>	 <b>\$ 657,000</b>	 <b>\$ 25,511,125</b>	 <b>\$ 32,466,125</b>

## **CHAPTER 3**

### **2005-2006 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES**

The University's 2005-2006 Educational and General budget is based on the strategic program priorities that follow. The funds appropriated by the General Assembly for the 2004-2006 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 funding model 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. For FY2006 funds were used to invest in programs and services directly impacting the recruitment and retention of students and the recruitment and retention of faculty.

#### **UNIVERSITY-WIDE:**

##### **Compensation**

The Governor and General Assembly included provisions for merit-based salary increases of 3.00 percent for state classified employees effective November 25, 2005. Full-time teaching and research faculty, administrators, part-time faculty, graduate teaching and research assistants will receive merit increases of 4%. The University will allocate sufficient funding to support faculty and administrator retention. The University will also allocate a centralized pool of over \$1.4 million to address salary issues related to in-band adjustments and internal alignment for classified staff, market and internal alignment for administrative and professional faculty, and compression, equity, retention and promotion funds for teaching and research faculty. 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**

A base allocation of \$3 million has been made for faculty positions. In addition, base allocations have been for Philosophy and English lecturers and for a Microbiology faculty position. Base funding has also been allocated for English Composition faculty positions and adjunct faculty wages to ensure enrollment in English composition courses is less than 20 students. Faculty merit and retention funding has been allocated from the university \$1.4 million pool. Promotion funds have been allocated for 24 faculty and 2 librarians.

## **Graduate Assistantships/Scholarships**

Funding allocations have been made to enable the offering of a one semester, 3 credit hour, Global Environment course for a two-year trial period as part of the general education requirements. The initiative includes base funding of \$550,000 for graduate teaching stipends and associated scholarship funds for tuition payments for 30 graduate teaching assistants who will conduct and coordinate the discussion sessions. Funding will also be allocated to cover the cost of travel and honorariums for the guest lecturers. An allocation of \$200,000 will also be made for 10 graduate fellowships.

## **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 \$325,000 will be allocated to cover the inflationary cost for maintaining journal subscriptions and adding collections during the upcoming year. This is particularly important in view of cuts to the Library in previous years.

## **Asynchronous Nursing Program**

Funding allocations have been made to support the development and implementation of the Asynchronous Nursing Program. The program will entail 10 nursing and 2 management courses for the Asynchronous Nursing RN to BSN program to be completed by the end of FY2006. Expected enrollment should reach 600 during FY2006 and 1200 in FY2007.

## **Research Initiatives**

Funding allocations have been made to continue the Director of Transportation Research initiatives. In addition, \$406K in one-time funds have been allocated to enhance the University's research efforts in coastal environment science and computational modeling. Funding allocations have been made to support two grant

writers and for a fiscal support position. Strategically, the University should strive to increase our research grants by \$10 million in fiscal year 2006 and move towards advancing to the Top 100 research Universities status.

### **Technology Initiatives**

The *University's Strategic Plan* emphasizes the significance of the availability and use of technology in support of the University's mission. The \$3.5 million in funding from the Higher Equipment Trust Fund and a reallocation of institutional resources will be used to replace obsolete instructional equipment, to address the equipment needs for lab 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 server performance, updates/upgrades of software products, connections for new departmental labs, changes in bandwidth requirements and patterns, and network services.
- Establish technical support professional for the College of Sciences and a second Help Desk Engineer in OCCS.
- Additional Student PC Labs - In the past several years, funds had been allocated to establish student microcomputer labs throughout the Norfolk campus. Annually, a portion of the equipment in the various labs reaches 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.
- OCCS-Live Video Instruction/videoconferencing initiative.
- Controller's Office Touchnet Payment Plan and e-Disbursement Modules.
- OCCS - Document Imaging Project with University Planning and Institutional Research.

## **Distance Learning**

One-time funds will be held in reserve pending a plan for transition from the analog audio phone network to digital voice over internet protocol satellite system. Estimated payback with savings is three years.

## **STUDENT SERVICES:**

### **Program Enhancements**

Several base allocations were made to address inflationary costs related to commencement and convocation, to provide funds for additional interpreters and readers for the Disability Student Service Program, and to support multicultural conferences. In addition, initiatives have been funded to increase events related to retaining our resident students on-campus and bringing our off-campus students back to the University for weekends and evenings. Finally, the Health Center budget has been adjusted for inflationary costs consistent with the approved increase in the student health fee.

### **Public Safety Services**

The University has expanded policing and security staff as well as radio equipment funding for the evolving campus. In addition, funds have been allocated for Public Safety start-up and participation in the regional LiNX criminal justice information system.

## **OPERATION AND MAINTENANCE OF PLANT**

The University allocated additional base funds to cover increases in utility rates and additional E&G space coming on-line for FY2004-2005. The cost of utilities continues to be closely monitored. Additional base funding of \$76,650 has been authorized by the General Assembly to support the operation and maintenance of new facilities coming on-line in FY2006. Additional funding has been provided for the initiation of contract services for energy management, preventive maintenance mechanic, and fire alarm maintenance.

## **SCHOLARSHIPS AND FELLOWSHIPS**

### **Institutional Scholarship Programs**

Central and need-based scholarship funds have been base funded at \$3.5 million to provide resources to attract qualified students. It should be noted that a portion of the approved tuition and fee rate increase for 2006 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 \$600,443 (\$546,765 undergraduate, \$53,678 graduate) in state-supported student financial aid during the most recent state budget process. The University is 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 increase in the amount of loan funds being expended by students. Both the number of borrowers and the amount of funds they are borrowing to cover the cost of their education is increasing. Some of this increase is attributed to tuition adjustments and the economic environment.

## **CHAPTER 4**

### **2005-2006 AUXILIARY SERVICES PROGRAM PRIORITIES**

The University's 2005-2006 Auxiliary Services budget reflects a total addition of \$2.9 million to fund balances for the next fiscal year. Adequate reserves are provided within the auxiliary budget to accomplish the program initiatives for 2005-2006 and beyond. Rate and fee increases were held to a minimum and will be primarily used to fund the employee compensation increases, to address inflationary costs in auxiliary services and programs, and to fund debt service increases on non-Educational and General projects. No state funds are received to support auxiliary service operations.

#### **Auxiliary Indirect Cost Rate**

The Auxiliary Services operations are charged an indirect cost recovery rate for services provided by Educational and General operations (such as payroll processing, mail room services, purchasing and billing services). An increase in costs within these Educational and General operations has been documented in the auxiliary cost study submitted to the State Council of Higher Education in Virginia (SCHEV) in 2003. The study sets the auxiliary indirect cost rate for the biennium. The rate for the 2005-2006 year will remain at the current 10.68 percent as approved by SCHEV.

#### **Student Activity Fee Increase**

The student fee component of the comprehensive tuition and fee charge is used to support the following auxiliary programs and operations:

- student organizations and clubs
- intercollegiate and intramural athletics
- Webb Center and student activities
- debt service and maintenance on non-Educational and General facilities.

The Board of Visitors approved a 3.3 percent increase in student activity fees, which will be used to support institutionally-based and athletic scholarships, staff salary increases, program enhancements and extended operating hours in Webb Center, cost escalations within these programs and operations, and debt service on Auxiliary Facilities.

#### **Compensation**

Planning assumptions for the auxiliary budget were consistent with salary and benefit rate increases in E&G funded operations. The University has reserved sufficient auxiliary funding to cover this increase.

## **Dormitory Housing and Board**

The room and board rates were increased by an average of 3.0 percent for 2005-2006. Revenue estimates are based on a conservative occupancy rate of 85.72 percent.

The University continues to plan for improvements to its facilities in order to ensure that its residence halls remain competitive with the surrounding area and other state institutions. Several facility maintenance projects funded by maintenance reserve dollars are planned that will improve and enhance the facilities for the students. In addition, residence life programs, staff salary adjustments, position upgrades as well as inflationary costs of the residence hall operations were addressed in the budget plan.

## **TELETECHNET Instructional Enterprise**

As authorized by the General Assembly in the 1996-98 biennium, the University received approval to offer TELETECHNET programs outside the Commonwealth. Consistent with the guidance from the General Assembly, these programs must be self-supporting, and operational costs will be funded directly from students enrolled in these programs. Additional markets have been explored, and investments have been made to continue to develop several initiatives with the military. These programs will be evaluated in terms of program quality, access, and cost-effectiveness.

## **Village Development**

As authorized by the General Assembly in the 2000-2002 biennium, the University completed the Ted Constant Convocation Center and Parking Projects. These projects were funded with non-state funds and the increase in debt service has been anticipated through previous budgets. Sufficient fund balances are available to ensure that future operating costs related to these projects are budgeted. The University will be taking a number of steps to ensure prudent management. Actions include: increased security presence via the Public Safety Department in the University Village; allocations for Village Parking operations including security, part-time wages, insurance, and office space in the Convocation Center parking garage. These actions will be accomplished through reallocations and transfers.

## **Student Health Center**

At the April meeting, the Board of Visitors approved the proposal to increase the student health fee from \$50 to \$53 per semester. The \$6 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, hiring of a full-time Medical Director, health center equipment needs, and medical and lab supplies.

## **Parking Services**

The University will increase its parking decal fees, and transportation fees in FY2006. Financial planning to support the capital budget authorized parking garages requires a multi-year forecast on the parking revenue stream. Operating cost adjustments include anticipated increase in debt service principal and interest, hourly salary increases, shuttle bus service increase, Hampton Roads Transit (HRT) fees per ride increase, increases security costs at the Convocation Center South Garage, increased utility costs, and increased benefits cost. One-time enhancements to the parking budget include physical enhancements and repairs to several parking lots around the campus as well as a Transportation Demand Study. In addition, resources will be continued to provide free Hampton Roads Transit (HRT) and Handi-ride trips for students taking credit courses at the Norfolk campus.

## **Constant Convocation Center**

The University's Constant Convocation Center and the South Parking Garage have been factored into the FY2006 Budget and Plan and the \$1.9 million in operating and maintenance costs are reflected in the budget.

## **Intercollegiate Athletics**

Several base and one-time investments have been authorized to the intercollegiate athletic programs. Planning allocations have been made for staff salary adjustments, and resources have been allocated to address inflationary costs related to: fringe benefit allocations; supplies and equipment; officiating and advertising at home events; travel costs for the intercollegiate teams due to CAA expansion; and increases in scholarship funds for student athletes. Also, one-time enhancements will be made for athletic equipment particularly in tandem with Athletic Facilities Renovations, the Indoor Tennis Facility, and the H&PE renovation.

## **Recreational Sports**

The Commonwealth approval of the University's capital plans to renovate the H&PE Building enables a concerted effort to promote wellness and recreational sport options for students, faculty and staff. University staff have been evaluating options and plans for recreation center programming. Together with a consultant's assessment and architectural planning, significant development work is anticipated to enhance the University's recreational programming. During FY2005 the University evaluated appropriate recreational sports staff funding and allocations were approved to support weight room and fitness equipment upgrades. The University opened an interim Student Fitness Facility in the University Village pending the renovation/construction of the new Student Recreation Center. This facility is utilized well by students.

## CHAPTER 5 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
- Grants/Contracts/Gifts
- Student Loan Funds
- Auxiliary Services Revenue

The following graphs summarize the sources of the University's revenue and provide a comparison between the 2004-2005 and 2005-2006 fiscal years.

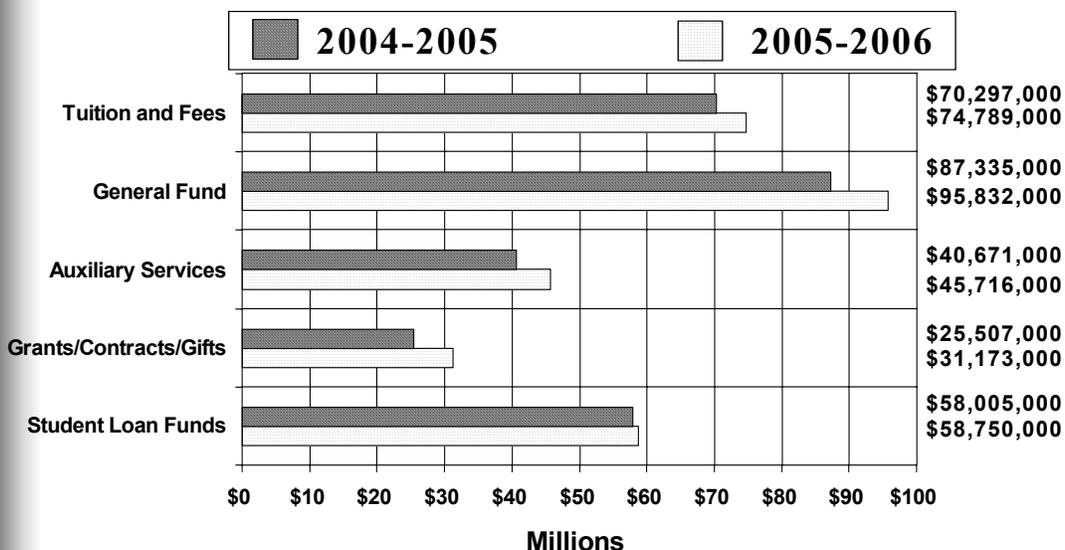
- Bar graph showing summary of revenues by major sources.
- Bar graph showing summary of revenues by General v. Nongeneral funding v. student loan funds.
- Pie graph comparing 2004-2005 to 2005-2006 by revenue fund source (Educational and General, Auxiliary, Grants/Contracts/Gifts, and Student Loan Funds revenue).
- Pie graph comparing 2004-2005 to 2005-2006 Educational and General programs by revenue source.
- Pie graph comparing 2004-2005 to 2005-2006 Auxiliary Services programs by revenue source.



# Revenue Comparisons:

2004-2005 Total Revenue: \$281,815,000

2005-2006 Total Revenue: \$306,260,000



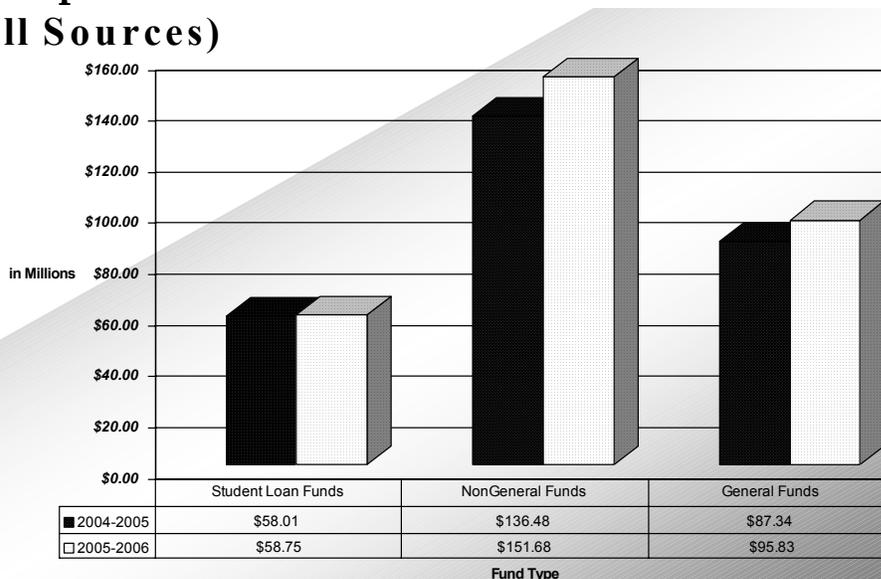
*Old Dominion University Operating Budget and Plan 2005-2006*



# Revenue Comparisons: (All Sources)

2004-2005 Total Revenue: \$281,815,000

2005-2006 Total Revenue: \$306,260,000



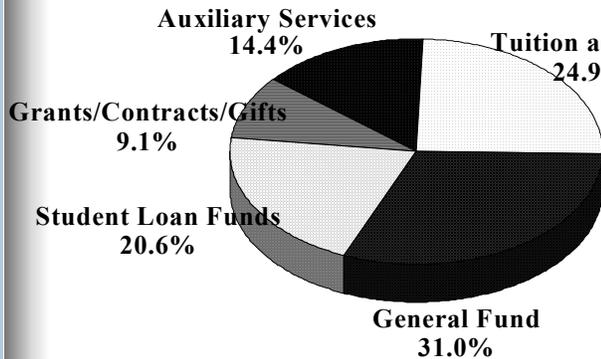
*Old Dominion University Operating Budget and Plan 2005-2006*



## Revenue Comparisons (all sources):

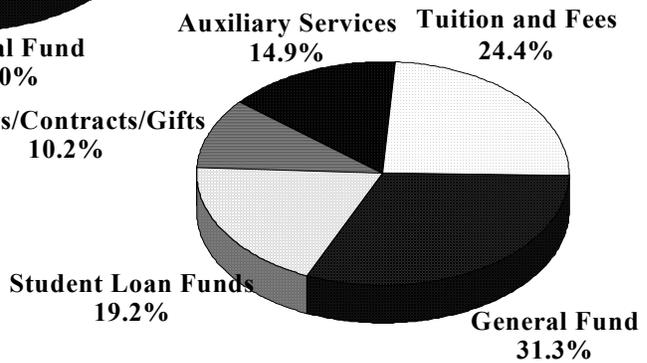
2004-2005: \$281,815,000

2005-2006: \$306,260,000



**2004-2005**

**2005-2006**



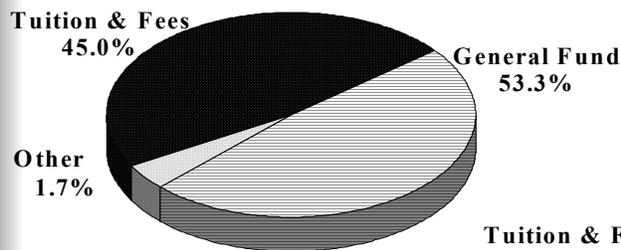
*Old Dominion University Operating Budget and Plan 2005-2006*



## E&G Revenue Analysis :

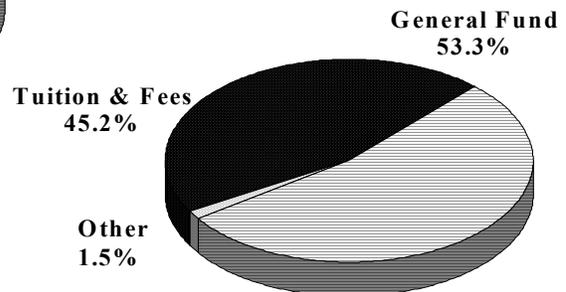
2004-2005: \$146,023,000

2005-2006: \$160,607,000



**2004-2005**

**2005-2006**



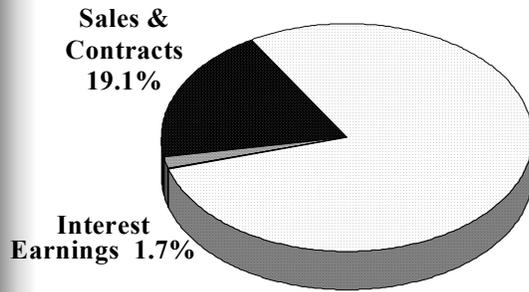
*Old Dominion University Operating Budget and Plan 2005-2006*



# Auxiliary Services Revenue Analysis:

2004-2005: \$40,671,000

2005-2006: \$45,716,000



**2004-2005**

Student Fees  
79.2%

**2005-2006**

Sales & Contracts  
17.5%

Interest  
Earnings  
1.1  
%

Student Fees  
81.4%

Note: Student Fees include room & board, TELETECHNET USA tuition and transportation, health, and student activity fees. Sales & Contracts include multiple revenue accounts such as catering, bookstore, athletic ticket sales, etc.

*Old Dominion University Operating Budget and Plan 2005-2006*

## CHAPTER 6 UNIVERSITY EXPENDITURE SUMMARY

Old Dominion University utilizes the revenue that it receives to fund a variety of activities and programs. The following expenditure classifications used in higher education budgeting fall into the following major categories: Educational Programs, Auxiliary Services, Grants & Contracts, Gifts/Discretionary, Scholarships & Fellowships, and Student Loan Funds.

### Educational and General Programs (E&G):

- Instruction
- Research and Sponsored Programs
- Public Service
- Academic Support
- Student Services
- Institutional Support
- Operations and Maintenance of Plant

### Auxiliary Services:

- Expenditures by Program Functions

The following graphs summarize the uses of the funds within each of these two categories by program and major expense and compare the 2004-2005 to 2005-2006 expenditures.

- Pie graph comparing 2004-2005 to 2005-2006 Total Expenditures by Fund Category.
- Pie graph comparing 2004-2005 to 2005-2006 E&G by program areas.
- Pie graph comparing 2004-2005 to 2005-2006 E&G by expense category.
- Pie graph comparing 2004-2005 to 2005-2006 Auxiliary by program function category.
- Pie graph comparing 2004-2005 to 2005-2006 Auxiliary by expense category.

### DATA FORMAT

The data format to present the budget numbers is consistent with the changed format introduced in 2003 as compared to previous editions of the University's Operating Budget & Plan. Specifically, the budget disaggregates the presentation of what use to be rolled up to the "Educational & General" budget. In years prior to FY2003, the E&G budget was actually inclusive of E&G budgets as well as our internal ledgers devoted to: grants and contracts; gifts/discretionary; scholarships and fellowships; and student loan funds. These respective budgets are now disaggregated and presented discreetly to present a clearer picture of University resources.

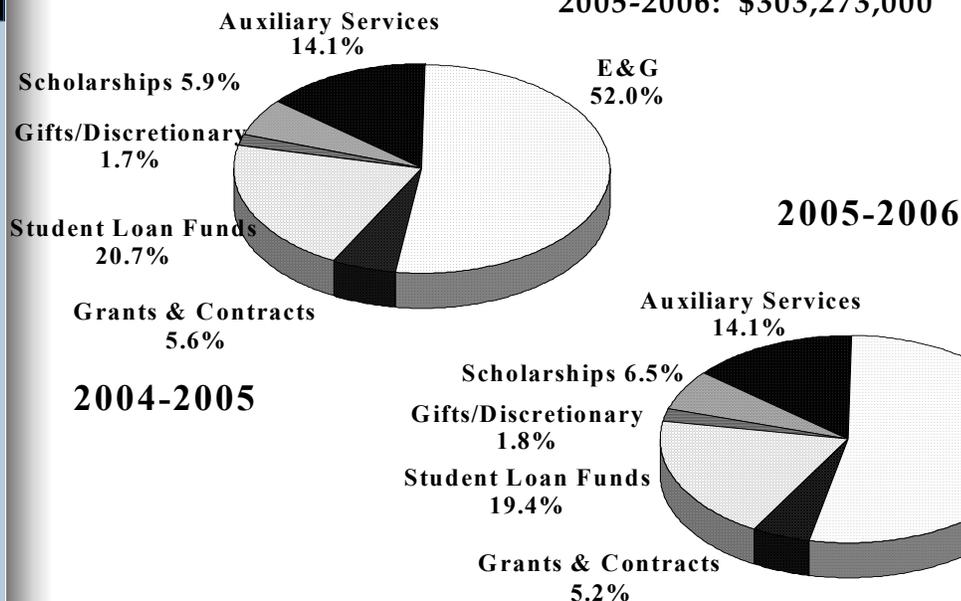


## Expenditure Comparisons

(by Fund Category):

2004-2005: \$280,708,000

2005-2006: \$303,273,000



*Old Dominion University Operating Budget and Plan 2005-2006*

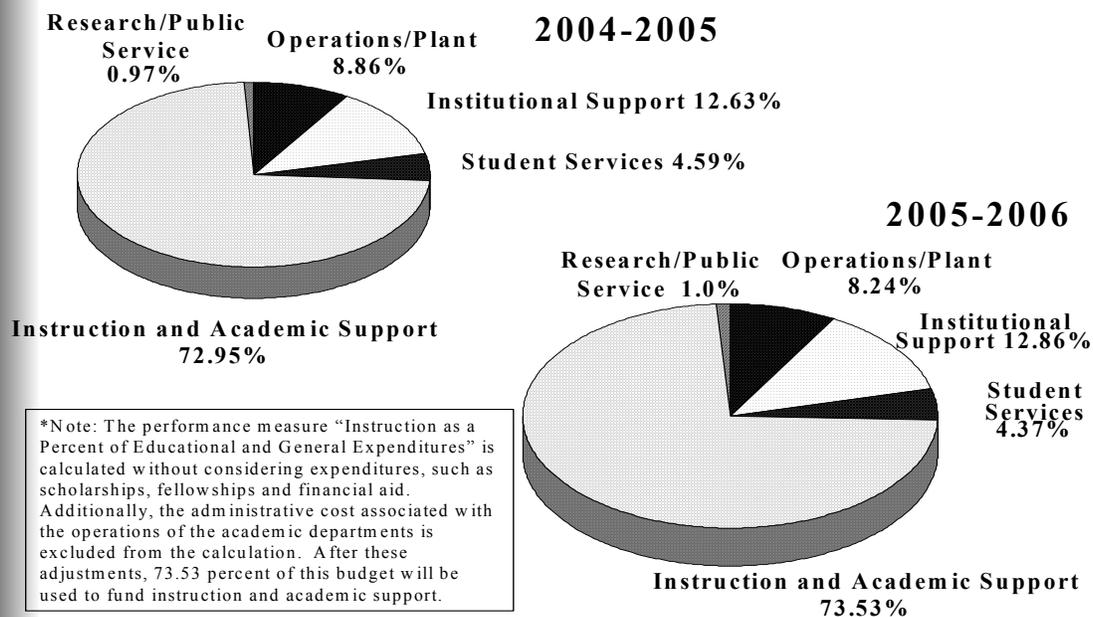


## E&G Expenditure Comparison

By Program:

2004-2005: \$146,023,000

2005-2006: \$160,607,000



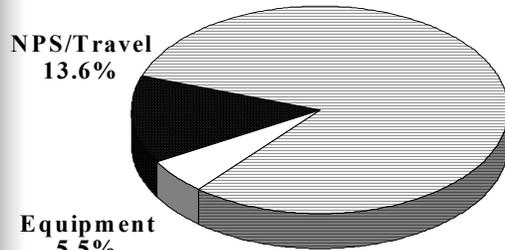
\*Note: The performance measure "Instruction as a Percent of Educational and General Expenditures" is calculated without considering expenditures, such as scholarships, fellowships and financial aid. Additionally, the administrative cost associated with the operations of the academic departments is excluded from the calculation. After these adjustments, 73.53 percent of this budget will be used to fund instruction and academic support.

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## E&G Expense Comparison By Category :

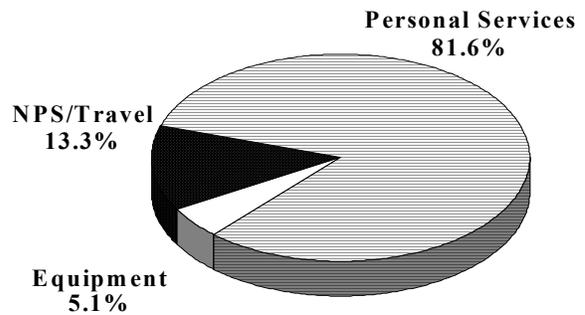
2004-2005: \$146,023,000  
2005-2006: \$160,607,000



2004-2005

Personal Services  
80.9%

2005-2006

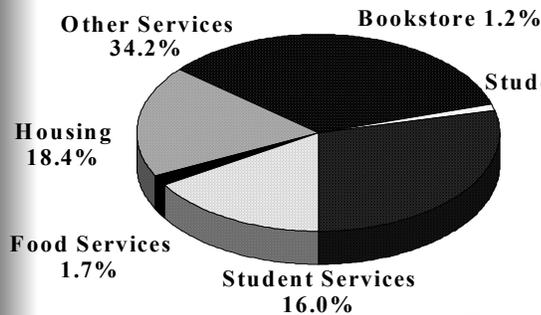


*Old Dominion University Operating Budget and Plan 2005-2006*



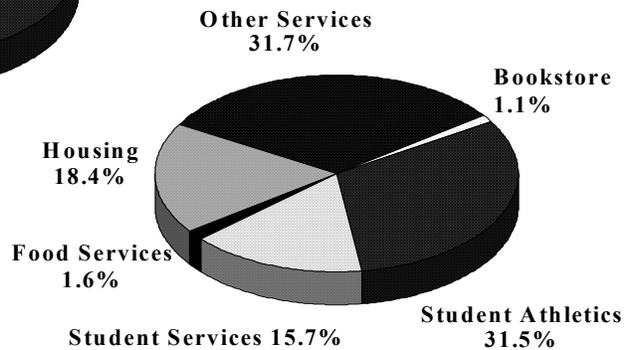
## Auxiliary Services Expenditure Analysis By Function:

2004-2005: \$39,564,000  
2005-2006: \$42,729,000



2004-2005

2005-2006



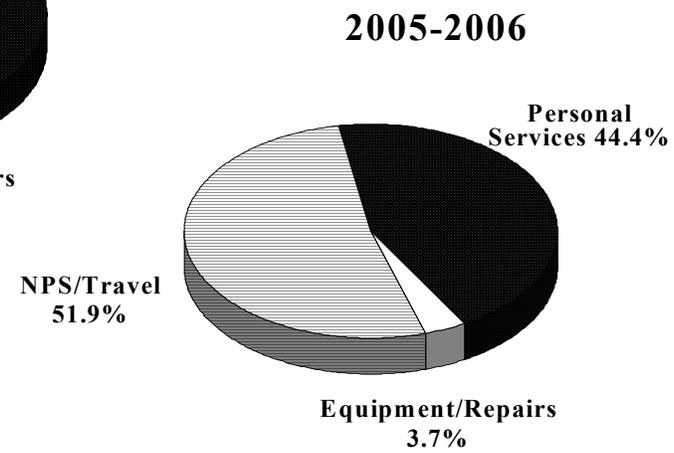
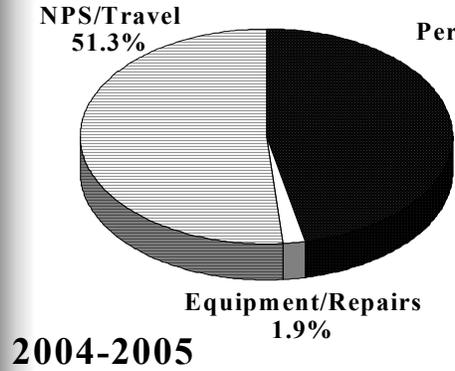
**Note:** "Other Services" includes:  
Virginia Beach Higher Ed  
Parking Operations  
Constant Convocation Center  
Operating and Debt Service  
Telecommunications  
Other Auxiliary Units

*Old Dominion University Operating Budget and Plan 2005-2006*



## Auxiliary Services Expense Comparison By Category:

2004-2005: \$39,564,000  
2005-2006: \$42,729,000



*Old Dominion University Operating Budget and Plan 2005-2006*