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## EXECUTIVE SUMMARY

The 2006-2007 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 2006 session. This budget document details the relevant components that comprise the University's 2006-2007 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 2006-2007, highlights the major accomplishments in 2005-2006, and summarizes the financial impact of the 2006-2007 budget plan.

Chapter 2 describes the actions of the General Assembly during the 2006 Budget Session that impact the 2006-2007 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.

- The E&G appropriation increased from \$162.8 million in FY2006 to \$196.4 million in FY2007.
- The proposed FY2007 budget adds 40 Faculty members, 11 Professionals/Administrators, and 38 classified staff.
- E&G investments are consistent with the University's Strategic Plan.

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 \$606,000.

- The Auxiliary appropriation increased from \$40.3 million in FY2006 to \$50.8 million in FY2007.
- The proposed FY2007 budget adds 13 Professionals/Administrators, and 10 classified staff.
- Auxiliary investments are consistent with the University's Strategic Plan.

Chapter 5 contains graphs that depict the sources of revenue and provides a comparison between the 2005-2006 and 2006-2007 fiscal years.

Chapter 6 graphically represents the expenditure categories and provides a comparison between the 2005-2006 and 2006-2007 fiscal years.

## CHAPTER 1 OVERVIEW OF THE 2006-2007 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 2006-2007 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 FY2006-2008 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.

While the adoption of the Commonwealth's budget was delayed this year, the Governor and General Assembly demonstrated a commitment to higher education funding needs. The State Budget was indeed "worth waiting for" as President Runte noted. The Commonwealth investment in "base adequacy funding," faculty and staff salaries, financial aid, capital investments, and the modeling and simulation research initiative are all indicative of an economy and State policy that promotes education and research investment. The University consequently 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 FY2007 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 2006-2007 budget have been consistent with these principles. Among these are:

- *A continued investment in people.* We will continue to improve the salaries of faculty and staff. This year we will focus our attention on those in the lower pay bands. We are making the compensation adjustments of these positions reflective of the market, continue equity and other in-band adjustments, promotions, merit and compression, and fund realignments. This is an on-going process and will not be completed this year.
- *Scholarships and fellowships.* Accessibility and quality are keys both to the *Strategic Plan* and to the state's requirements. There can be no better investment than in our students.
- *Research and Information Technology.* We will continue to build the foundation for a strong, research enterprise. At the same time, to support our innovative teaching and cutting-edge research, we need to invest in information technology.
- *Infrastructure and Support Staff.* We have grown over the last few years and now is the time to invest in the supporting structures and personnel necessary to serve our students and faculty in their important mission.

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 FY2006-2007 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 and the University's Six-Year Plan.

### **Six -Year Financial Plan**

Old Dominion University is, in many ways, a model of the University of the 21<sup>st</sup> Century. Accessibility, affordability, expanded research, new programs, contributions to economic development, as well as partnerships with schools, businesses and community agencies and groups, are all goals and part of the University's Six-Year Strategic and Financial Plan.

With the additional \$14.1 million in general funds received and the \$6.9 million in nongeneral funds generated by the anticipated 4.3 percent enrollment growth and the 8 percent increase in tuition, the University is able to accomplish the objectives identified in the Six-Year Strategic and Financial Plans.

### **Accessibility**

The University plans to admit some 6,000 additional students over the next six years. To accommodate this growth, we have planned a more residential campus and have obtained the necessary authority to develop additional student housing and facilities in anticipation of the expanded numbers. The 2006-2007 Operating Budget contains many investments in residential and student life programs as well as funding to operate the Webb University Student Center on a 24-hour/7 day schedule.

We will also increase the numbers at our higher education centers in Hampton, Virginia Beach, Suffolk and Northern Virginia. We have repositioned these centers to be more responsive to workforce needs.

We will expand our distance learning programs by moving to a hybrid model of synchronous/asynchronous learning. These distance education programs have long been a significant part of Old Dominion's mission. An online course in Criminal Justice will meet the needs of place-bound students interested in this discipline.

## **Affordability**

Old Dominion will continue to invest in centrally funded financial aid and scholarships for students. In the current operating budget, the University has invested over \$2.3 million in undergraduate and graduate student financial assistance.

Currently, our mandatory tuition and fees are among the lowest in the Commonwealth because we serve a population of first-generation university students from families without the ability to provide greater financial support to these young scholars. The majority of our students work while studying and carry a significant burden of debt upon graduation. Future plans commits to keeping tuition pricing reasonable by committing to single-digit annual tuition increases ranging from approximately 4 to 8 percent for undergraduates and 4 to 5 percent for graduates over the next six years.

## **Broad Range of Programs**

Old Dominion will serve students by offering courses and programs in areas relating to their interests and needs as well as the requirements of potential employers. We plan to add courses and programs that help students obtain meaningful employment, we will attract more businesses to this region by providing the educated population base it will need in order to prosper.

A prime example is the graduate program in Modeling and Simulation. Thanks to an investment by the Commonwealth, the University will expand this graduate program significantly. The 2006-2007 Operating Budget includes funds to hire additional faculty who are experts in this research field, and leverage funds to construct two new buildings to house both teaching and research activities.

We are also proposing to improve economic development through a master's in Motor Sports Engineering, which will benefit from the synergy of the Old Dominion University wind tunnel and the racetracks in the Danville/Martinsville area. The presence of the 30 graduate students in this program in Southside Virginia will benefit the local economy. In addition, the program and its graduates will attract additional NASCAR business to Virginia.

## **Continuous and Rigorous Assessment**

The 2006-2007 Operating Budget includes investments in assessment, advising, counseling, retention and general support services work with the intention of reorganizing and expanding staff. A student success center will function within the newly created University College to coordinate and increase access to all the support systems available to students at Old Dominion. Funding has been committed to develop and assess a University College Quality Enhancement Plan, as well as improve methods of assessing our efforts at recruitment and retention.

## **Improve Student Retention**

An investment of \$2.3 million in financial support for our students through additional financial aid, stipends and scholarships will help in improving student retention. These additional funds will help students continue their studies and to graduate on time.

The funding provided to University College in the 2006-2007 Operating Budget would increase core course offerings and attempt to expand the number of students studying full time. The University College effort will provide a better mentor program for students and coordination of all support services available to students. This will facilitate access to these programs and hopefully retain students for the duration of their academic career.

Further, the 2006-2007 Operating Budget includes 40 additional faculty positions and 72 additional administrative and staff support positions to serve and meet the instructional, academic and student support needs of our campus community.

## **Improve Faculty and Staff Retention**

With the increased funds, the Operating Budget included 40 additional faculty and 72 additional staff, thereby bringing the faculty/staff-student ratios at Old Dominion more in line with those of our peer institutions. This will greatly improve faculty and staff productivity. Professors and support staff can dedicate themselves with greater focus to the success of each student. The on-going plan is to reach the staffing levels that are consistent with the Base Adequacy recommendations.

The University will also continue to increase faculty and staff salaries through special merit raises, a process began recently which has enabled us to reduce the number of faculty lost to other universities. The 2006-2007 Operating Budget invests over \$1.5 million in compensation adjustments due to market competition and retention issues.

In order to attain the 60<sup>th</sup> percentile for salaries among our peer institutions, the University increased faculty and staff raised by a 4 percent average in the 2006-2007 Operating Budget. A total of \$5.6 million was committed to fund the salary increases for faculty and staff. In addition, funding for faculty development and library resource support was included in the budget.

## **Develop Articulation Agreements**

Old Dominion has agreements with all 23 community colleges in the Commonwealth of Virginia. We are experts in the art of partnerships and will continue to expand and improve them. The 2006-2007 Operating Budget provided base funding for the Vice Provost of Distance Learning position and part-time adjunct faculty funds to strengthen and expand the offerings at the community college TELETECHNET sites.

## **Research**

The goal is to increase our research productivity by \$10 million a year. The position of Vice President for Research was created two years ago. We raised \$9 million to endow a fund for faculty research initiatives. Significant investments in research funding are included in the 2006-2007 Operating Budget. Regional research focuses on work with the Jefferson Lab in nuclear physics, work in oceanography and port and maritime logistics because of our geographic location, work in aerospace and transportation because of NASA Langley and our ability to run the wind tunnel on the base, and work at the facility at Wallops Island. Further, work in modeling and simulation has placed Virginia at the forefront of this exciting field. Old Dominion University has the first Ph.D. program in the nation in modeling and simulation and is attracting researchers from around the world while we collaborate with the other universities in the Commonwealth. We are pioneers in the field of bio-electrics and have created a multi-million dollar research center that has brought several new companies and significant monetary investment to our state. The University's work with Eastern Virginia Medical School continues to expand, and by combining research efforts, the goal is for even more nationally funded and recognized research.

## **Stimulate Economic Development**

Old Dominion has contributed to the creation of many jobs and spin-offs from research (5,000 jobs in modeling and simulation alone) and will continue to attract new business to the Commonwealth with the addition of our research park.

The 2006-2007 Operating Budget includes funding to establish a new position in economic development at the university. It previously had been funded on a temporary, trial basis. This position has been charged with sharing the university's strategic plan with companies, municipalities and businesses across the Commonwealth in order to identify, recruit, develop and retain resources and support services for new businesses and startups. The position will commercialize tech transfer and work with our recently appointed director of patents to market innovative ideas to companies. The University intends to attract new business to the region and assist in the creation of new enterprises. In addition, we are working with the local communities to ensure their involvement and to improve their economic levels.

## **Develop K-12 Partnerships**

The university has dramatically strengthened its teacher education programs and continues to work specifically on the development of leadership skills for school administrators. The Darden College of Education at Old Dominion is the largest college of education in Virginia.

We work specifically with a number of schools and will increase and expand these relationships. One example is our PREPS program. We are now working with each

school system in our region to obtain external funding to improve the quality of education. We have had significant success bringing several million dollars to Norfolk and to Newport News.

### **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 was 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  $\text{r}\text{f}$  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 met to consider adoption of the Restructuring Institutions Resolution.
- October 1, 2005: Institutions submitted 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 recommended measures and benchmarks, respectively.
- December, 2005: The Governor recommended one or more areas for Level II MOU's.
- July 1, 2006: First year of measurements against benchmarks began.

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

The University of Virginia, Virginia Tech, and the College of William and Mary have entered into the State management agreements to evolve into the Level 3 status described above. Old Dominion University maintains a Level II Memorandum of Understanding and will continue to evaluate Level III status.

## PROGRAM AND POLICY DIRECTIONS FOR 2006-2007

The Program and Policy Directions for 2006-2007 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 course assignments for research active faculty, increasing the availability of research and development leaves for highly productive faculty and increasing funding for faculty development programs.
- Begin the administrative operation of the University College and work closely with the Office of Student Affairs and with the degree granting colleges in implementing first year goals and objectives. The three broad roles for the College are: 1) Academic Orientation, Advising, and Career Management, (2) Student Success Services, and (3) Instructional Coordination and Support.
- Assure the success of the Virginia Beach Higher Education Center degree expansion plan by identifying and moving five senior faculty to the Virginia Beach Center, recruiting 14 full time lecturers, marketing the availability of on-site degree programs, and creating a coherent and nurturing academic environment. The goal is to enroll 500 new FTE students who will be able to complete their degree program at the Center without requiring attendance in courses on the Norfolk campus.
- Begin instruction in the new PhD in English and obtain the required approvals for a PhD in Criminology and an undergraduate major in African American and African Studies.
- Continue the development of Music Recitals, Theatre Productions and Art Exhibitions and initiate several summer institutes.

- Complete all interior building renovations and equipment upgrades to the University Theatre.
- Offer a new major in Maritime and Supply Chain Management within the undergraduate management major in Port and Maritime Management. The new major will include courses in International Shipping, Shipping Management, Port Management and International Logistics Management.
- Expand the current Science/ Arts and Letters Maritime Initiative to include Business and Public Administration, Education, Health Sciences and Engineering. Conduct planning meeting 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 track in the Business Administration PhD program beginning fall semester 2006.
- Increase the value and number of external grants received by faculty and staff of the Darden College of Education by 35% and increase the number of partnerships and contracts with public schools, state agencies, federal agencies and other universities by 20 %.
- Increase enrollment in graduate programs of the Darden College of Education by 25%.
- 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.
- Diversify the Batten College of Engineering and Technology's external funding base to include non-traditional agencies for funding engineering research (e.g. NIH, NIST, DoE and industry).
- Leverage the Engineering and Computational Sciences Building and its tenants for increased funded research in the field of computational engineering, modeling and simulation.
- Support regional industrial development by partnering with government agencies and other universities to develop facilities and curricula that provide critical services for commercial needs.
- Develop an enhanced image of the College of Health Sciences via the new building, improved website, and high quality publications and marketing materials.
- Establish a doctoral program in Nursing, develop new clinical affiliations to increase

graduation rates and degrees conferred and continue to offer excellent educational experiences by investing and obtaining new technologies and enhancing the use of simulation (Standardized Patients) in undergraduate education.

- Establish a doctoral program in Chemistry. The request to establish the degree program is before the State Council of Higher Education for Virginia and was approved at its May 2006 general meeting.
- Complete the initial steps towards the acquisition of an 850 MHz nuclear magnetic resonance spectrometer. This instrument will be part of the core set of instruments for the newly formed College of Sciences Major Instrumentation Cluster that is temporary housed in the Oceanography and Physics building and will be relocated to the new Physical Sciences building upon completion of the facility.
- Begin construction of the new Physical Sciences building that will house a state of art research facility and major research laboratories.
- Carry out a major review of the College of Sciences and all of its departments and centers. The review will include a critical assessment by external reviewers and will be completed by the start of spring semester 2007.
- Establish a well articulated and focused effort in new initiatives for renewable energy sources. The Major Instrumentation Cluster will play a leading role in experimentation and provides the necessary institutional infrastructure to attract major funding and set-asides.
- Begin an aggressive recruitment program for high quality graduate students in areas of strength where we have high national recognition such as nuclear physics, oceanography, biogeosciences and ecology.
- Build Library collections in support of new PhD programs and identify appropriate ways to increase fundraising, library development, and grant writing efforts.
- Increase the knowledge and skills of graduate faculty, graduate program directors and staff supporting graduate education through the development and offering of new training modules (e.g., faculty mentoring and advising, improvement in existing workshops, and expanded brown bag seminars).
- Continue efforts to increase curricular and research partnerships with Eastern Virginia Medical School, enhance the quality of the Bio-Medical PhD and the Master's in Public Health programs, and successfully add the environmental health track in the Master's of Public Health program.
- Establish a set of priorities for the enhancement and growth of graduate programs and

increase the number and amount of graduate fellowships and assistantships.

- Complete an assessment of the quality and capacity of all doctoral programs.
- Compete the first phase of the Graduate Management Information System by fully implementing tracking programs on enrollment, plan of study, comps/qualifying exams, candidacy, and thesis/dissertation committee, prospectus and completion.
- Develop and implement in the Office of Graduate Studies the organizational structure and policies for establishing and offering Interdisciplinary Graduate Programs. The initial two programs that could flourish under the new structure would be the concentration in Modeling and Simulation and the concentration in Bioelectrics.
- Provide leadership in course redesign that generates cost-effective enrollment growth. Develop and implement a continuum of methods for course delivery including synchronous, hybrid and asynchronous systems that are available in multiple schedule formats including videostreaming and pod-casting
- Grow and leverage partnerships and collaborative ventures with academic institutions, government and industry to undertake academic initiatives and to develop, manage and disseminate knowledge products.
- Provide facilities, technology and professional assistance to facilitate and customize recruitment and on-campus interviews for undergraduate and graduate students as desired by the colleges.
- Develop quality and academically relevant student employment and workforce development opportunities, particularly internships and other hands on learning experiences on campus and in the University Village.
- Move fall and spring job fairs to the Constant Convocation Center and add multiple specialty job fairs during the year to provide a continuing venue for employer/student/alumni interaction.
- Complete all operational tests of the Degree Audit Program by the end of Summer 2006 and open the program to all students no later than spring semester 2007. The Degree Audit Program will provide significant support to the student population and will provide direct support to the enrollment management goal of improving the graduation rate.
- 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.

- Continue the high level of services provided by the Office of International Programs (OIP) during a year of interim leadership, conduct a national search for a new OIP Executive Director and expand study abroad scholarships to achieve a 5% full time undergraduate participation rate in study abroad programs.
- Conduct a full review of the Faculty Handbook and complete the quarterly updates as required by policy changes.
- Provide screenings, groups and services to meet the increasing mental health needs of students.
- Provide training opportunities for students enrolled in the Masters in Counseling and Doctor of Psychology programs.
- 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 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.
- Implement student housing plans developed over the past year to focus on increased security, 24 hour front desks, residence hall programming, and residence hall living options.
- 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 enhanced for the 2006-07 academic year for first year students assigned to the colleges and to Advising Services.
- 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.
- Design effective means to share on campus programs with off-campus student populations.

- Restructure the process of immunization data entry for state-required vaccines in order to reduce the percent of students with immunization holds at the start of pre-registration in November 2006.
- Develop written Student Health Services Pandemic/ Avian Flu Plans.
- Conduct a campus-wide educational campaign to reduce the percent of students testing positive for Chlamydia (currently 6.1%), with Student Health Advisory Committee (SHAC) involvement.
- Upgrade equipment/supplies/technology to maintain high standards for clinical, clerical and administrative services (e.g., computer replacement, purchase of an automatic external defibrillator, increasing medication samples, training staff in new technology applications, exploring options for the electronic medical record and storage of health history forms).
- Increase the number of students screened for hyperlipidemia with lipid profiles as well as providing preventive education, treatment and referrals as indicated.
- Initiate a weekly support group for students with disabilities.
- Create an informational "Welcome Packet" for Teletechnet students and site directors.
- Establish the means for providing psycho-educational testing at a reduced rate for students with limited financial resources who have been referred for testing.
- Establish the temporary facility in the warehouse at 47th Street as the base of Recreational Sports operations by providing a variety of recreational opportunities and aggressively marketing/informing the ODU community of our presence.
- Provide programming opportunities at a level that does not significantly reflect the loss of the HPE building by utilizing a variety of spaces around campus and in the surrounding community. Where possible, introduce new and/or offer modified opportunities that serve those individuals currently engaged within our program while still reaching others.
- Increase the scope and number of activities offered by the new Outdoor Activity Program to serve more members of the ODU community in even more outdoor activities (i.e., sea kayaking, rock climbing, etc.).
- Perform a schedule of regular internal audits, based on results from the University-wide risk assessment. Plan for time to be available for special projects as needed. Ensure projects contribute, if possible, toward the University's strategic plan and implementation of any new decentralized authorities.

- Continue the development of the compliance network on campus, the inventory and assessment of compliance risks, and development of methodologies to proceed with managing and monitoring compliance issues.
- Continue Private Sector Phases of the University Village.
  - Lease and build out additional retail along Monarch Way.
  - Complete Hotel Project.
  - Complete first Office/Research Building.
  - Begin construction of Neighborhood Shopping Center.
- 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.
- Maintain the campus IT infrastructure as follows for student, faculty, and staff needs:
  - Implement the plan to build out dense wireless access through life cycle replacement in MGB, Visual Arts, Coastal Fisheries, Chemistry, Ocean/Physics, and Kaufman Hall; and through new investments in Navy ROTC, Rollins Hall, Koch Hall, Alumni Center, Art Studio, Child Studies Center, Hughes Hall, Diehn FPA, Athletic Admin, and BAL.
  - Enhance and build out conduit and cable infrastructure west of Elkhorn Avenue
  - Implement the plan to upgrade network hardware through life cycle replacement in Constant Hall, Alumni Relations, Northern Virginia Center, and Nuclear Physics; and through capital projects build out network infrastructure in the Soccer complex, Athletics Admin addition, the Tennis Center, Quad Housing Phase I, and the Research building in Innovation Park.
  - Implement an initial phase of migrating the campus to a Voice-over-IP (VoIP) system. Implement an Automatic Call Director (ACD) and other call center functionality based on VoIP to enhance customer service in campus business.
  - Implement desktop firewall services with integration to the security event correlation system.
  - Upgrade firewall systems that support the use of open network jacks on campus and at the higher education centers.
  - Migrate academic units to the cluster file/print services providing increased redundancy and fault tolerant services.
  - Implement the plan to upgrade server hardware/software through life cycle replacement to systems that support course management system, video streaming, LEO, Banner INB, disaster recovery, faculty/staff and student email, web search, and student health system.
  - Upgrade the campus email system to Lotus Notes version 7 with improved improvements on performance and client functionality.
  - Research options for reducing email disk usage. Disk usage increased from 17% to 50% in the first 6 months of FY06.
  - Integrate MIDAS with faculty/staff email synchronizing the MIDAS password with

- the Lotus Notes client password.
  - Implement a self-help knowledgebase through the Technical Support Center (TSC).
  - Increase the hours at the TSC to include Sunday support for video streaming and asynchronous courses.
- Provide business improvement through enhancing and implementing the following IT services for student, faculty, and staff needs.
  - Research modifying the course evaluation system to provide faculty opt-in functionality for summer courses.
  - Expand the document imaging system to enhance processing in Institutional Research and Assessment, Admissions and the Registrar's office. Develop plans for the inclusion of Graduate Admissions processing into the imaging system.
  - Expand and enhance the implementation of the Sungard Operational Data Store (ODS). The ODS is delivered with 'data cubes' which are used to represent specific types of data, such as student enrollment, in a way that allows for various levels of detail via the access method of drilling down into the data cube. Enhance the delivered data cubes with additional information collected for the data mart but not included in the vendor delivered ODS product. Various products including Cognos, Crystal Reports, and Oracle Discoverer will be used for reporting from the data cubes in both online and paper based solutions. Continue to provide web based reporting from of Banner data through data views and will enhance this capability through use of the ODS data cubes and our standard reporting tools.
  - Prepare for the implementation of the Sungard Enterprise Data Warehouse (EDW) product. This product uses summarized data from the ODS to present data through various means such as dashboards.
  - Complete the plan to migrate all academic web pages to a common look and navigation.
  - Complete the plan to migrate all Administration and Finance to a common web template.
  - Expand use and implement web technologies, such as RSS, Wikis, and Blogs
  - Expand the integration and functionality of the new myODU portal to include the following: Banner self-service functionality, targeted University announcements, Blackboard course and announcement information.
- Enhance technologies and support for academic and student computing services as follows.
  - Upgrade the course management system and the on-line testing and assessment system to new versions providing improved integration, performance, and fault tolerance.
  - Implement an instructional content management system and electronic portfolio system that integrates with the campus course management system.
  - Develop applications to enhance and streamline the campus course management system to provide standard import and export grade functionality and to automate requests for TA assignment.
  - Re-write the integration between Banner and Blackboard to provide increased use of

- Blackboard for campus training and eliminate current issues with student/faculty name changes.
- Implement an on-line presentation and meeting system to support on-line course initiatives.
  - Implement the plan to upgrade 15 mediated classrooms and provide incremental upgrades to 24 mediated classrooms through life cycle replacement.
  - Implement the plan to upgrade two open academic labs (PHEC and Northern Virginia), two instructional computer labs (VBHEC), and printers in 4 open labs.
- Support research computational systems and activities as follows.
    - Develop a plan for consistent infrastructure research investments.
    - Update the SMP computational environment to provide for large parallel programs.
    - Enhance support of campus cluster access and use through a developed partnership between OCCS and the Center for Computational Sciences. Research and implement enhanced network services for E-LITE and NLR connectivity to include MPLS, IPV6, IP Multicast, and commodity Internet services.
  - Initiate and/or Complete Priority Capital Projects Involving New Construction and Renovations.
    - Continue Batten Arts & Letters Building Renovations
    - Coordinate City of Norfolk/University Improvements such as 43rd Street, and Off-Street Parking
    - Initiate the demolition of the H&PE Building and initiate construction of the Student Recreation Center. Complete improvements to Athletic Facilities including the new Indoor Tennis Facility, a new Soccer Support Building, and renovations and additions to the Athletic Administration Building.
    - Complete Design and initiate construction of the Quad II Student Housing.
    - Complete the Technology Building renovation to house the College of Health Sciences and University Theater.
    - Initiate the construction of Physical Sciences-II, an addition to the Oceanography & Physics Building
    - Initiate the construction of the Tri-Cities Higher Education Center and adjacent space for VMASC along the I-664 corridor
    - Initiate the New Campus Bookstore Building.
  - Complete the construction and relocate the University Gallery to the University Village North Garage. Complete the new Gordon Folk Art Museum.
  - Complete the land transfer exchange agreements with the City of Norfolk associated with Powhatan Field and other sites related to football and other athletic programs.
  - Complete and submit for funding facilities planning programs for the 47<sup>th</sup> Street Warehouse/Art Studio complex, Hughes Hall/Visual Arts Building, and Spong/Rollins renovations.

- Enhance and expand the annual fire safety training program for staff and students through the Residence Life program to incorporate additional data and technologies.
- Ensure the successful development, revision and maintenance of the University Master Plan compliance with Commonwealth and University directives, policies, and procedures. Implement processes to successfully execute appropriate planning and apply architectural standards for the physical development of the University consistent with the Master Plan.
- Capital Project Procurement Support
  - Ensure construction, development and research projects are on time and in budget.
  - Continue to enhance Design/Build & Design/Bid/Build procurement processes
  - Improve compliance with Commonwealth and University directives, policies and regulations.
  - Continue to develop and enhance relationships with BCOM and DEB staff.
  - Develop a SWAM capital construction subcontractor program to capture appropriate spending.
- Continue to provide the high level of financial management that has become the standard at Old Dominion University, and successfully meet the Commonwealth's Management Standards for another year.
- Continue to provide the functional leadership needed to advance the University's response to the demand of students for web-based and self-service options, by implementing E-Check and Payment Plan Manager. E-Check will provide a new, low cost, option for paying tuition and other debts over the web. Migration of online payments from credit card to E-Check will save the University several hundred thousand dollars per year in merchant fees. Payment Plan Manager will allow students to enroll into predefined payment plans on-line.
- Position the University to pursue both Level II and Level III Authority under the current Higher Education Restructuring Act.
- 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 following Environmental Health and Safety initiatives:
  - Use information provided in snapshot survey of Facilities Management to correct identified deficiencies and creates uniformity of safety programs.
  - Complete development and implementation of contracted service agreement for walking surface hazard mitigation.
  - Continue development of fall protection program initiated by snapshot survey.

- Update the Asbestos Operations and Management Plan
  - Oversee the development and completion of an environmental project that will meet the requirements of an Elizabeth River Stars Project.
  - Contract for services to correct and update condition of the storm water Best Management Practices (BMP's).
  - Contract for services to manage underground storage tank monitoring and removal activities.
  - Develop a Mold Abatement Program.
  - Develop and implement a Storm Water Illicit Discharge Detection and Elimination Program
  - Complete the implementation of a Dangerous Goods Shipping Program.
  - Establish campus wide Internet access to material safety data sheets for each functional area.
- Utility Master Plan – in coordination with the Design & Construction Department and OCCS, Facilities Management will update the utility master plan that identifies utility corridors for planned development and minimize the need to continue relocating utilities when new capital projects are initiated.
  - Energy Performance Contract – Facilities Management will monitor construction of the energy performance contract to ensure planned work is coordinated with academic requirements and that projected energy savings are achieved.
  - Intern Program – in light of the difficulty of recruiting and retaining well qualified staff in many Facilities Management shop areas are pursuing internships to “grow our own” skilled work force. Facilities Management will establish a partnership with the Norfolk Vocational School for landscapers that should provide an excellent pipeline for Grounds Maintenance staff.
  - Financial Aid will continue enrollment management initiatives working within the guidelines established by the University.
  - Financial Aid will enhance debt management awareness by implementing additional late stage delinquent intervention tactics.
  - Continue implementation of Banner upgrades and other HR information systems to integrate advanced technologies to support customer service offerings.
    - Implement PeopleAdmin position description module
    - Expand the use of Banner electronic approvals using the self-service capabilities.
    - Assist with the implementation of web-based time entry.
  - Continue to educate employees on their benefits and assist them in managing their benefits; offer enhanced benefits and services.
    - Develop and communicate a series of “Benefits Tips” to faculty and staff on a regular

- basis using daily announcements, targeted e-mails and the HR web page.
- Assess the Return-to-Work, FMLA, VSDP, and Workers' Compensation programs by surveying employees who have been covered by these programs.
  - Continue efforts to develop and implement succession planning and talent management. Research the employee profile functionality in PeopleAdmin to determine its usefulness with succession planning.
- Continue to seek out grant opportunities that will assist Public Safety in acquiring the best equipment and training available for our personnel.
  - Continue to partner with internal and external agencies to assist in providing the best safety and security for our university and the community.
  - Public Safety will expand its police and security services to address the University's areas of physical expansion. The department will further enhance its partnership with local citizens and business community. The Department will continue to employ joint special patrolling and crime prevention strategies during breaks and other times when students are away for long periods of time.
  - Complete the alumni strategic plan. Plan four major alumni events. Establish alumni chapters in Richmond and Northern Virginia.
  - Reach the \$100 million level to complete the Changing Lives Capital Campaign.
  - Raise \$8 million in endowed funds for football and additional sports for the athletic program.
  - Increase annual athletic support to \$1 million level.
  - Obtain \$5 million in gifts derived from grant proposals.
  - 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 the expansion and quality of intercollegiate athletic and recreational sports facilities. The projects are exciting and their completion should enhance the ability at Old Dominion University to continue its athletic success, to significantly expand the Recreational Sports program and to play a major role in the creation of a viable and lively campus community.
- 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.

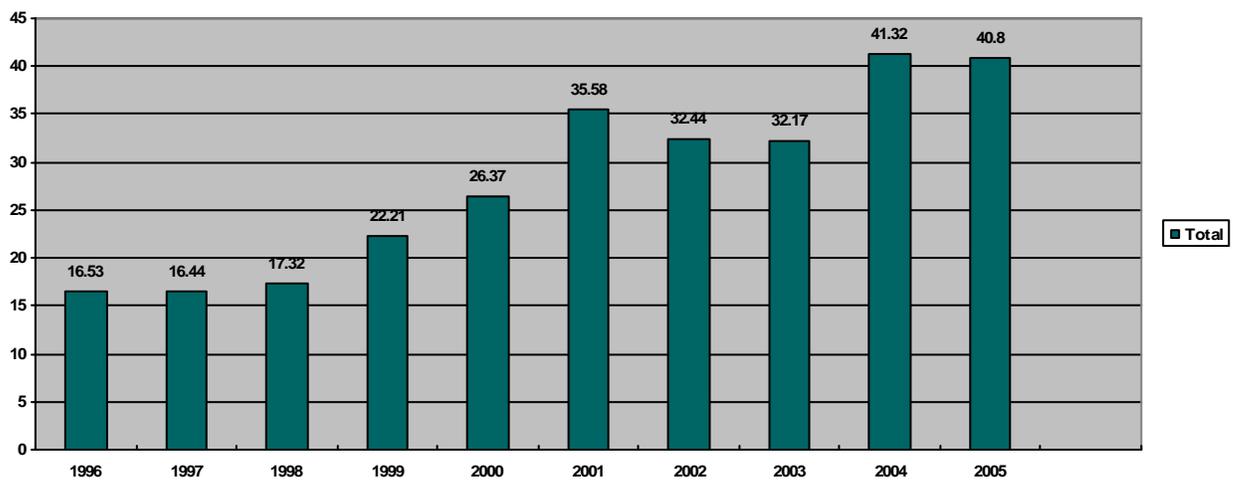
## MAJOR ACCOMPLISHMENTS IN 2005-2006

The University has accomplished many objectives in the 2005-2006 academic year. The following summary highlights a few of the major ones.

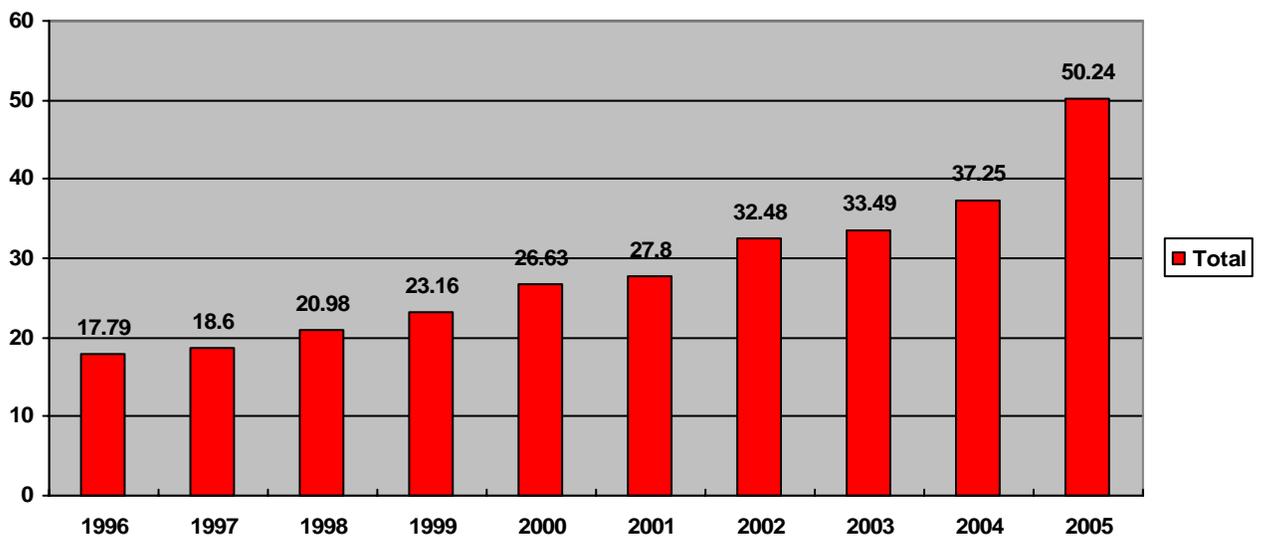
- Only recently, the Carnegie Foundation ranked Old Dominion University (ODU) as a Research Institution that has “high research activity”. This is a well-deserved recognition given that ODU has set itself on a path to gain national reputation for excellence to be among the nation’s top 100 public research universities. National Science Foundation has identified ODU’s Aerospace Engineering, Civil Engineering, Electrical Engineering, Mathematics and Statistics, and Mechanical Engineering programs as well as Engineering in general as amongst the top 100 of their respective peers from throughout US in terms of their R&D expenditures. In FY 2005, ODU total R&D expenditure including institutionally financed research exceeded \$50.2M. ODU expended through its research foundation \$38.4 million in research expenditures, up 44% from five years ago; and received \$40.8 million in new awards, up 55% from 5 years ago. Also during FY 2005, ODU faculty researchers submitted proposals valued at \$158.3 million, which reflects an average yearly increase of 17%. To stimulate new research, the university has initiated several new intramural research programs - multi-investigator multidisciplinary summer research program, faculty proposal preparation program, multi-disciplinary seed programs, and faculty travel funds for visiting sponsoring agencies. Not surprisingly, the campus is now in the midst of building *Innovation Research Park @ ODU*, an \$80 million economic development project that will be bringing together university intellectual capital, faculty and students with private-sector companies to pursue research, technology development and business-creation opportunities. Building One will house the Office of Research, ODU Research Foundation, Lean Manufacturer Institute, Mid-Atlantic Regional Spaceport, Computational Intelligence and Machine Vision Laboratory, Center for Coastal Physical Oceanography, Center for Advanced Ship Repair and Maintenance, National Center for System of Systems Engineering, Virginia Applied Technology and Professional Development Center, and Office of Spatial and Cartographic Information.
- At ODU, it is not only the quantity of research that makes our mission imperative, but the quality of its implementations as well. Both National Geographic as well as History Channel featured recently Mounir Larrousi and his plasma pencil technology. Much of the cutting-edge research that is taking place within the institution is employed almost immediately to offering solutions to real-world problems plaguing our region and the nation. In April 2006, the institution hosted its Annual Research Exposition along with two neighboring institutions - Eastern Virginia Medical School and Norfolk State University. ODU’s Virginia Modeling, Analysis, and Simulation Center contributed \$413 million to regional output and \$248 million in gross regional product in 2004, which are projected to grow 85% and 94% respectively by 2009. This research entity has attracted partnerships with 118 industries, 27 governments, 15 affiliates and 10 academic organizations. ODU faculty members serves on the editorial boards of 66 journals, who in FY 2005 alone generated 8 journal special issues, 32 books, 80 book chapters, 429

journal articles, 607 conference publications, 34 book reviews, and 23 creative exhibitions.

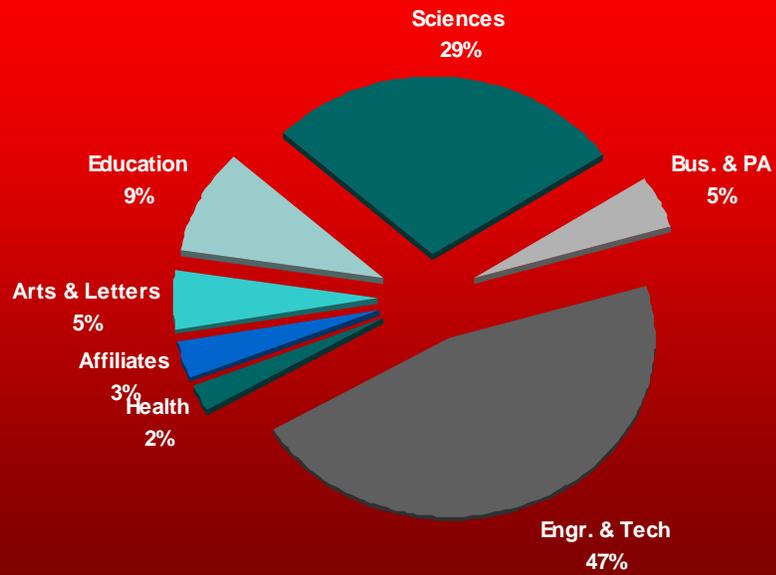
**New Research Award in \$M**



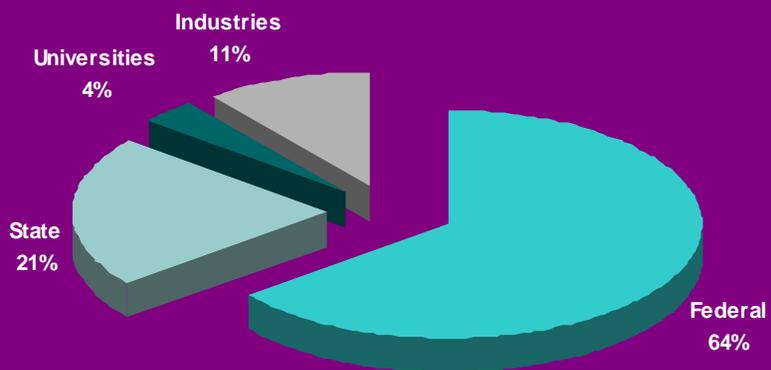
**Annual Research Expenditure in \$M**



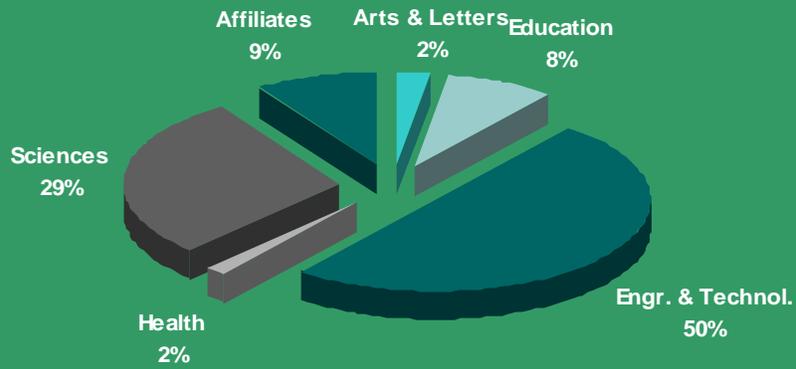
### FY 2005 Total Research Expenditure



### FY 2005 Total Research Expenditure By Sources



FY 2005 Research Award By Colleges



Awards & Submission (\$M)



- FY 2005-06 university research expenditures from grants and contracts administered by the Old Dominion University Research Foundation is projected to be \$36.8 million. FY 2005-06 final estimates of college research expenditures are: Arts & Letters - \$674,252, Business and Public Administration - \$28,562, Education - \$4,326,235, Engineering - \$7,457,564, Health Sciences - \$629,416, Sciences - \$9,888,969, Other University Units - \$9,732,826, Affiliated Units - \$4,027,387. Overall research expenditures for FY 2005-06 were slightly lower than the amount expended in the previous year.
- The following degrees were awarded by the colleges in Academic Year 2004-05:

COLLEGE	BACHELOR'S DEGREES	MASTER'S DEGREES	C.A.S. DEGREES	DOCTORATES
ARTS & LETTERS	732	91		4
BUSINESS	497	141		6
EDUCATION	354	640	33	10
ENGINEERING	265	268		14
HEALTH SCIENCES	220	80		20
SCIENCES	343	73		28
UNIVERSITY TOTAL	2411	1293	33	82

- The University College Planning Committee met throughout the fall of 2005, held an open hearing, and consulted with the Faculty Senate. It submitted its report to the Provost early in December. In February, the Provost, together with the Vice President for Student Affairs, announced that a University College will be implemented beginning on July 1, 2006. The University College will manage or coordinate all programs supporting the success of first-year and transfer students and will thus work to assure both retention from first to second year and persistence to graduation.
- President Runte and the Mayor of Virginia Beach announced in January 2006 that Old Dominion University would expand its programming at the Virginia Beach HEC Center, offering several undergraduate and graduate degrees on site supported by on-site faculty and the offering of a focused set of general education courses.
- The College of Arts and Letters received SCHEV approval for the PhD in English, the Music Program received NASM Accreditation and an external review of the Art Program was completed.
- The ODU Wind Ensemble was invited to play one of two showcase Collegiate Bands performances in March at the New York Wind Band Festival, Carnegie Hall.
- The College of Arts and Letters celebrated the 28th Annual Literary Festival entitled "Crossings" with over 4,000 student and community members attending the festival with events featuring celebrities such as Rudy VanderLans, Art Spiegelman, Susan

Orlean, Daphney Kalotay, Tobias Wolff, Tom Ellis and Miller Williams.

- The Ninth Annual Film and Video Festival, “The Last Days of Cinema? The Love of Film in the Age of Digital Media” was held in April and organized around 40 films and events.
- Seven new exhibitions were held at the University Art Gallery drawing an estimated 4000 visitors.
- The College of Arts and Letters produced two plays *Mourning Becomes Electra*, by Eugene O’Neill directed by Steven Pullen, and *Life is a Dream* by Pedro Calderon de la Barca, directed by Jose Zayas. Over 6000 attended various performances at the theatre.
- The College of Business and Public Administration developed and gained approval for a new major within the Bachelor of Science in Business Administration - - Maritime and Supply Chain Management. The College will be one of only two universities in the United States to offer an undergraduate program in maritime management and the only four year research university in Virginia to have a supply chain major.
- The Economics Club of Hampton Roads has approximately 300 members. Speakers this year included: Glen Ayers, President of the Family Firm Institute; Laurence Kotlikoff, Boston University Professor and author of *The Coming Generational Storm*; David Goode, Chairman of Norfolk Southern; and Jeffrey Bader, Brookings Fellow and Director of the China Initiative. This year the Economics Club partnered with the World Affairs Council and Old Dominion University’s Center for Economic Forecasting to host speakers.
- The College of Business and Public Administration named Professor William Judge as the E.V. Williams Chair in Strategic Management. Dr. Judge received his PhD in Business Administration with a concentration in Strategic Management and a Business Ethics minor from the University of North Carolina at Chapel Hill in 1989. Since that time he has been a faculty member at the University of Tennessee -- Knoxville, where he served as interim Head of the Management Department from 2003 – 2005 and was also director of the Senior Executive MBA Program. He has published 30 refereed journal articles in top management journals, including *Academy of Management Journal*, *Journal of Management*, and *Strategic Management Journal*. He has won several teaching awards, including the Bank of America Leadership award for teaching.
- The Center for Real Estate and Economic Development released its 2004 Market Survey at the 2006 Market Review Conference that was attended by more than 700 real estate professionals.
- The Darden College of Education’s Commonwealth Special Education Endorsement Program, a project of the Special Education Program, received two national awards for

excellence. The first award is the 2005 Christa McAuliffe Award for Excellence in Teacher Education from the American Association of State Colleges and Universities. The second award is the 2006 American Council for Rural Special Education Exemplary Education award. Both awards recognize the excellence of the program for its impact on the learning of children with special needs and the use of distance learning technologies in delivery of instruction across the commonwealth.

- The Community College Leadership program graduated its first Ph.D. degree student. Ms. Ruth Zimmer Hedrick is the Darden College of Education's first graduate of the program which began in Summer 2002, and the degree will be awarded at the Spring 2006 commencement.
- The National Science Foundation ranked the Batten College of Engineering and Technology 72nd in the country for federal research and development expenditures and 90th for total research and development expenditures. The ranking is based on fiscal year 2003 data, the latest data analyzed by NSF. According to the same report and based on the total research and development expenditures, the aerospace engineering department was ranked 26th, the electrical and computer engineering department was ranked 29th, the mechanical engineering department was ranked 85th, and the civil and environmental engineering department was nationally ranked 86th.
- *US News and World Report* (October 2005) listed the Batten College of Engineering and Technology's graduate engineering management program as the largest distance-learning program in the nation for the second consecutive year. The Engineering Management Program also received the American Society of Engineering Management's 2005 Award for Excellence in Academic Leadership of Graduate Programs in Engineering Management.
- Renovation of the Technology Building and the relocation of five schools in the College of Health Sciences to the facility was completed in March 2006. The building was re-configured to include: 1) a performance studio equipped with a new state-of-the-art technology for hosting special events; 2) a newly equipped high technology Dental Hygiene Research Center; 3) upgraded laboratories with up to date medical equipment and advanced technologies (i.e., Human Diagnostic Laboratory) focusing on collaborative research with the community and interdisciplinary research within the university; (4) greatly improved classrooms with modern media technologies; and (5) a spacious lobby, group study rooms, and student meeting rooms.
- The College of Sciences provided final input into the design phase of the new Physical Sciences building. Production piles/foundations were begun in late Spring, 2005. This will be a state of the art research facility housing the recently formed College of Sciences Major Instrumentation Cluster that will contain a cutting-edge mass spectrometry, nuclear magnetic resonance, and microscopy capabilities.

- The curriculum outline and supporting material for offering a PhD degree in chemistry was completed and submitted for approval by the College of Sciences. All reviews required by SCHEV have been completed and final approval was given at SCHEV's May 2006 general meeting.
- The College of Sciences purchased and installed in temporary housing state of the art instrumentation that forms a core set of instruments for the new College of Sciences Major Instrumentation Cluster (COSMIC). These instruments include a 12 Tesla super conducting Fourier Transform Ion Cyclotron Mass Spectrometer, a 400 MHz Nuclear Magnetic Resonance spectrometer with solid state capabilities, a GC-TOF (gas chromatograph time of flight) mass spectrometer, and a MALDI (matrix assisted laser desorption ionization) mass spectrometer. All of these instruments greatly strengthen the college's capability to compete for and win major grants in biomedical and biogeosciences areas. These also serve to facilitate interactions with the Eastern Virginia Medical School by providing state of the art analytical facilities.
- The College of Sciences recently completed the hire and the relocation of Professor Patrick Hatcher from The Ohio State University as the new Batten Endowed Chair in Physical Sciences. Professor Hatcher is a world-renowned researcher in the field of biogeosciences and was recently recognized by the American Chemical Society by winning its prestigious Geochemistry Division Medal for outstanding research contributions.
- The Office of Graduate Studies completed the design and construction (policies, practices, curriculum, course listings, etc) of a separate Graduate Catalog that will be submitted to the publisher by May 2006 and available for circulation in summer 2006.
- The Office of Graduate Studies obtained additional graduate funds to offer 10 new University Graduate Fellowships and 9 new Dissertation Fellowships for a total increase in graduate support of \$376,000.
- Distance Learning continues to grow as evidenced by an increase in enrollment over the previous year. Spring 2005/06 full-time equivalent student enrollments (FTES) are up 7.9% for extended campus vs. 2.7% for on-campus (IRA Spring Enrollment Tracking Report 2/24/06.) This can be attributed to the addition of more sections, new programs and the development of on-line/hybrid credit courses.
- Enrollment in asynchronous programs for the Master of Engineering Management and Navy College undergraduate programs reached new highs. To date MEM has recorded 1,251 registrations with eight weeks remaining in the registration cycle compared to the previous high of 1,115 in academic year 2003-2004. Navy College recorded a 34 percent enrollment increase from last year, growing from 192 to 262.
- City College of San Diego and Old Dominion University entered into an articulation

agreement to facilitate enrollment of graduates from City College into the University's engineering technology programs. Under this agreement, each of the schools will respectively market the arrangement to students, including military students enrolled at bases around the country.

- Distance Learning signed an articulation agreement with Eastern Shore Community College.
- In Spring 2006 the Germanna Community College TELETECHNET site will be opening a second site location at the Fredericksburg campus after an extensive renovation. The Distance Learning staff is leading a state-funded initiative to invest \$4.3 million in community college renovations and additions to support the growth of TELETECHNET.
- Fourteen online courses were produced by the Center for Learning Technology (CLT) including: five nursing courses for the online RN to BSN degree program (NURS 401, 402, 458, 490, 492), three earth science courses (PHYS 408, OCEN 426, GEOL495), two library science courses (ECI 675, 657), one business course (MGMT 350), and one art history course (ARTH 435W/535). In addition, twelve online or hybrid courses were revised--six education courses and six engineering courses.
- Distance Learning's video streaming delivery continues to expand in popularity, increasing from 450 students in fall of 2005 to 650 students one year later. Enhancements and expansion of the video stream archival system are planned for this summer that will allow more TELETECHNET courses to be offered as video streamed courses as a backup or an alternative to satellite or two-way video technology.
- The Career Management Center conducted fall and spring job fairs with record employer attendance, selling out a month in advance with a waiting list of each fair. In addition, a Graduate School Fair was held in the fall and a Diversity, Teacher and Summer Jobs Fest were held in the Spring.
- The Registrar's Office implemented a Degree Audit Program that is currently being used by academic advisors and with limited distribution to students. This tool permits advisors to assist more accurately students who are planning for degree completion, and it will assist students to make better progress toward timely degree completion. Eventually, better course scheduling can be accomplished through evaluation of student progress toward degree to determine the frequency and need for specific course offerings.
- ODU hosted over 450 international events throughout the year, from salsa lessons to major featured speakers. These included the Club of Rome visit to ODU (including the awarding of an honorary degree to Prince El Hassan bin Talal of Jordan, October 2005), hosting a national conference on "The International and Domestic Implications of the Rise of China" (October 2005), Paul Rusesabagina (the real Hotel Rwanda hero, January

2006) and Elie Wiesel (March 2006). The Office of International Programs (OIP) organized programs including an expanded Global Certificate Program for ODU staff (spring 2006), the second annual International-American Connection (with Multicultural Student Services) (October 2005) and a faculty/staff workshop on international service learning (Sept. 2005).

- The University Libraries Collection now includes 1,110,719 monographic volumes, a 4% increase in collection growth, and 14,607 current subscriptions.
- Each year, thousands of students, faculty, and community patrons use the University Libraries as place for research and study, collaboration and socialization. For the period ending mid-March 2006, there were over 473,000 visits to Perry Library and it is anticipated the final count for the year will exceed 600,000 visits. For FY 2004-05, there were 6,635 visits to the Diehn Composers' Room, and during July 2005-January 2006, 6,948 visits were recorded showing a trend of increased visits to the Diehn Composers Room. The Hofheimer Art Library is also experiencing an increase in patrons using its services and resources. For FY 2004-05, there were 11,767 visits, and 12, 255 visits recorded during July 2005-January 2006.
- The Library's Instructional Program provided faculty, graduate, and undergraduate students with in-depth consultations, workshops on new resources, course based sessions, research skills training, as well as tours, orientations, and faculty and graduate workshops. As of February 2006, 12,625 participants attended 382 instructional sessions, a 27% increase in participants, and a 35% increase in the number of sessions offered as compared to the same period of the previous year.
- *Quest*, the research magazine of Old Dominion University, won a platinum award, the highest award given in the 2005 MarCom Creative Awards international competition; the Fine and Performing Arts Series and The Military Connection publications won gold awards; and Old Dominion University's alumni magazine won an honorable mention.
- *Quest* and the 2005 Year in Review both received a Special Merit Award in the 2006 Council for Advancement and Support of Education (CASE) awards program for southeastern states.
- The Office of University Publications produced more than 200 publications, including the sixth installment of the State of the Region booklet, a brochure touting the University's goal of becoming a top 100 research institution, and the 8th annual Film and Video Festival brochure. It also supported the 55th Annual Tidewater Science Fair and the 2006 Research Expo sponsored by ODU, EVMS and NSU.
- The Office of University Photography covered approximately 600 events and activities and provided photos for a variety of external publications and Web sites.
- The Office of University Relations produced 12 issues of *The Courier*, 3 issues of the Old

Dominion University magazine and 2 issues of *Quest*, as well as the annual Year in Review booklet, university video and Campus Facts brochure.

- The Office of Media Relations was involved in placing a number of ODU stories and faculty experts in *The Chronicle of Higher Education*. Examples:
  - Lawrence J. Hatab, professor of philosophy, was quoted as an expert in a story about German philosopher Martin Heidegger.
  - The research of Robert Tuleya, adjunct professor in the Center for Coastal Physical Oceanography, was featured in a story about predicting hurricanes.
  - Kerry Kilburn, senior lecturer in biology, was profiled for her “Dr. Mom’s Guide to College” Web site with advice for college freshmen.
  - Vice Provost Philip Langlais published an op-ed titled “Ethics for the Next Generation.”
- Other media highlights included:
  - Helen Rountree, professor emeritus of anthropology, was noted in *The New York Times* for her work in creating an Indian language dictionary.
  - Mounir Laroussi, associate professor of electrical engineering, was featured on the History Channel and in *National Geographic* for his research with cold plasma.
  - Middle East expert Steve Yetiv, associate professor of political science, was widely quoted in newspapers and on broadcast news outlets, including Dow Jones and Associated Press newswires, *Baltimore Sun*, *San Francisco Chronicle* and *Voice of America*, among many others.
  - The university’s SCHEV Outstanding Faculty Award winners were touted in an editorial in *The Virginian-Pilot*.
  - Faculty experts were featured in *USA Today*, *The New York Times*, *The Washington Post*, *The Chronicle of Higher Education*, *Los Angeles Times*, *San Francisco Chronicle*, *Baltimore Sun*, *Atlanta Journal-Constitution*, among others.
  - More than 15 op-ed submissions written by Old Dominion faculty and administrators were published in regional and national publications.
- The Office of Community Relations coordinated the participation of more than 250 students, faculty and staff in the third annual Community Care Day. Volunteers helped clean up two area neighborhoods, Lambert’s Point and Highland Park and were responsible for collecting over more than 100 bags of trash. Volunteers also distributed over 1,000 pieces of health-related educational literature to the Calvert Square Housing project, and helped out at the Larchmont Public Library. In addition, the College of Health Sciences saw 72 clients, providing dental hygiene services valued at approximately \$12,000.
- The Office of Community Relations coordinated the annual Martin Luther King Jr. Day, which brought Paul Rusesabagina, the real-life hero of *Hotel Rwanda*, to campus. His talk, which attracted a standing-room-only crowd in MGB, focused on how he survived the 1994 massacre in Rwanda.

- The Office of Community Relations also organized the 14th Annual Lambert's Point Summer Program offering activities to more than 150 students.
- The Office of Admissions enrolled 2,094 freshmen, the second largest freshman class in almost 20 years (compared to 2,141 freshmen in 1988).
- The Office of Admissions enrolled 1,766 transfer students, the largest transfer class in 20 years.
- The Office of Admissions enrolled 632 degree-seeking graduate students, the largest degree-seeking graduate class in 20 years.
- More than 6,000 graduate and undergraduate students and family members attended open houses and special events sponsored by the Office of Admissions.
- In celebration of Old Dominion's 75th anniversary, the Office of University Events planned the inaugural anniversary event, which featured a large "75" formed on Kaufman Mall by students, faculty and staff. In October, the annual Founders' Day lunch celebrated the anniversary with the theme, "Changing Lives for 75 Years." In addition, the burial of a 75th anniversary time capsule is being planned for April.
- The Office of University Events also planned the President's Lecture Series - featuring the Capitol Steps and Nobel Peace Prize recipient Elie Wiesel - the annual Research Exposition in conjunction with Eastern Virginia Medical School and Norfolk State University, and the National Geography Bee statewide competition.
- In the area of licensing, over the last three years, retail sales of ODU licensed logo merchandise have increased by 134 percent. For the first three quarters of the 2005-06 fiscal year, retail sales surpassed \$1.5 million.
- The Office of Military Activities continued to place special emphasis on developing enrollments in nationally unique graduate programs for nuclear-qualified officers. Included in the nuclear graduate group was the Navy's vice-chief of naval operations, Admiral Robert Willard, who was also selected as a University Distinguished Alumnus in October 2005.
- The Office of Military Activities developed, with University Publications, an award-winning "Military Connections" marketing brochure.
- The Office of Military Activities coordinated, with University Events, an annual international symposium, co-hosted with NATO's Supreme Allied Commander-Transformation.
- The Office of Governmental Relations continued to support Old Dominion'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.

- John R. Broderick, vice president for institutional advancement and admissions, authored an article in *The Chronicle of Higher Education*, "A Comedy of Errors," about job searches. He also presented a paper titled "Developing a Community Relations Scorecard," at the American Association of State Colleges and Universities meeting in Portland, Oregon.
- University PREVIEW served a total of 5,622 individuals through Freshmen, Transfer and Midyear PREVIEWS, an increase of over 10% in comparison to the previous year and representing increases in each above category, including growth in both parent and student attendance at each.
- Improved PREVIEW counselor training and hired a Graduate Assistant to be the lead PREVIEW counselor to enhance leadership and supervision of the PC's during PREVIEW.
- At the request of the Colleges, integrated parents and students together for the key college academic presentation.
- Enhanced the freshmen student evening program by successfully including representatives of a variety of campus student organizations.
- In recognition of increasing numbers of freshmen with AP credit, added a pre-college credit question/information table during the late morning post-testing waiting period.
- Added a session on ODU computing needs/recommendations to both the student and parent schedules.
- Maintained our very strong student and parent evaluations at their usual level in spite of conducting PREVIEW during extensive Webb Center remodeling and the absence of a full time director for over half the PREVIEW season.
- Offered Womens' Institute for Leadership Development in the fall and spring with a total of 48 participants. Student feedback and the pre-post assessment continue to demonstrate the success and excellence of the program.
- The SAFE program provided educational sessions for various campus populations including presentations in residence halls, classrooms and for student groups. The educational topics varied but included topics such as criminal justice responses to sexual assault and general sexual assault awareness.

- Violence Awareness Month was recognized in October with support and collaboration from academic departments, student organizations, and the Division of Student Affairs. The month included 13 programs that attracted more than 600 students. Programs included lectures and interactive sessions; two of the programs were visual displays providing students the opportunity to express themselves creatively about violence (Clothesline project and the Talk Back Wall).
- Coordinated a series of programs and events to acknowledge the contributions and achievements of women during Women's History Month. Twenty-three programs were scheduled for the month. A highlight for the month was the Women and Justice series sponsored in collaboration with the Center for Family Violence and Education.
- Managed the Child Care Locator Service, in collaboration with the Planning Council, to provide easy access to a database of child care providers. The service receives more than 3,000 hits annually.
- A new resource for international women at ODU will be unveiled shortly on the Women's Center website. This interactive site will provide helpful information to orient international women students to ODU and the surrounding community.
- Successfully merged Housing Services and Residence Life into one department.
- Began construction on Quad I Student Housing phase I and have started planning for the next phase.
- Finished Whitehurst lobby renovation.
- Counseling Services managed a 34% increase in Initial Intake Appointments.
- Counseling Services managed a 21% increase in Individual Counseling Sessions.
- Counseling Services managed an 8% increase in contacts through the Emergency On-Call System.
- Group Counseling has been revived with five successful group offerings.
- Counseling Services' new initiatives in the residence halls include: Check Your Mood, Mental Health Road Show, Eating Disorders, Anxiety, and Depression.
- Advising Services conducted 2,913 individual appointments for freshmen, 722 individual appointments for continuing students and 131 individual appointments for non-classified students for a total of 3,816 appointments for the time period May 1, 2005 – March 22, 2006.

- Advising Services' 594 freshman students were seen for an average of 4.9 sessions.
- 84% of the students who participated in the five spring 2005 academic success groups targeted for probation were able to raise their GPAs.
- Assessment of services revealed that 99% of AS clients reported satisfaction with the services of their respective academic advisor.
- Academic Success Workshops were conducted in Webb Center for approximately 500 students.
- Developmental Writing instructed approximately 590 students in 32 sections.
- Conducted 702 individual conferences on the Writing Sample Placement Test (519 on campus and 183 Teletechnet).
- Conducted 340 individual conferences on the Exit Writing Exam (281 on campus and 59 Teletechnet).
- Graded and processed 4,450 writing exams (2,231 WSPT and 2,219 Exit Exams)
- Held two training sessions for five new graders in two groups and eight individual training sessions for new adjunct faculty.
- Developmental Math instructed almost 500 developmental mathematics students.
- Mentored 56 GNST 097 students.
- Tutored and/or counseled about 350 developmental mathematics students.
- Completed a study of MATH 101M students and determined that students should not be required to take GNST 097 as a prerequisite for Math 101.
- Published a directory for instructors and advisors that lists all mathematics requirements for each undergraduate major.
- Created more on line services for students.
  - ✓ Implemented an on-line programming survey
  - ✓ Student organization rosters and co-curricular transcript has been refined and is tracking student involvement
  - ✓ Added additional resources for student leaders to be completed on line
  - ✓ Completed Greek Life on line survey for students
- Developed a campus programming model for PAW and all campus events.

- PAW calendar offered a variety of events; in excess of 23,000 students attended events throughout the year.
- Focus on leadership development and training for student leaders and organizations.
  - ✓ Leadership book club was developed
  - ✓ Freshman Summer Institute (FSI) was implemented
  - ✓ Leadership Development series was developed and offered each month of Spring Semester
  - ✓ Hosted SALAD leadership/diversity workshop in Spring
  - ✓ Selected three students to attend LeaderShape this summer
  - ✓ Freshman Class Council developed
- Coordinated students first Alternative Spring Break Trip.
- Opened the Community Service Center.
- Kicked off Adopt A Spot on campus for units/organizations to adopt spots to clean.
- Created Taylorville and other athletic programming, e.g., tailgates, targeted for specific populations.
- Worked with ISSO to establish Monarch Mentors for American and International students.
- Worked with SGA to sponsor programs for international students.
- Developed and launched the R.E.A.L. Conversation topics this year (included cross cultural dating, social dynamics within the movie CRASH, and safer campus community, impact of irresponsible behavior – drinking and driving). This series is designed to bring diverse groups together in a safe environment, to promote honest and meaningful dialogue about topics that are of extreme interest to them. We have a “waiting” list from student organizations that want to cosponsor. Thus far, 370 have participated.
- Provided diversity training for various sororities, Student Housing, academic classes, and W.I.L.D.
- 2,000 students attended Café Con Leche.
- 40 organizations participated in Cultural Explosion - the entire North and South Cafe and North Mall was filled to capacity.
- 350 students attended the American/International Connection, with a dramatic increase

in international student participation.

- Established a 15 member (faculty and students) Advisory Board to guide the development and implementation of Diversity Institute for the University. With support from the President and the Provost Council, the Advisory Board monthly meetings have focused on the creation of a mission statement, program structure, and recruitment and selection of participants.
- Guided the restructuring of the Latino Student Alliance. Meetings grew from 5 to 50 attendees. First time for LSA to perform in Cultural Explosion.
- For the first time FASA participated in the Homecoming Pageant – and a member was selected as Homecoming Prince.
- Assisted in the establishment of an organization that focuses on community service to inner city youth, TRUST (To Respect, Unite, Support, and Teach). Since their existence, TRUST has participated in more than 10 community service projects and cosponsored several campus events.
- “Full Spectrum” was established as a student organization to serve our bicultural and multiethnic student population.
- Our first multicultural sorority, Mu Sigma Upsilon, was established. This organization has cosponsored many events and is very much involved in the university community.
- A South Asian cultural association (SACA) was established this year. This organization has received program support from faculty.
- Student Health Services was reaccredited for a full three years by the Accreditation Association for Ambulatory Health Care, scoring substantially compliant on 423 of 426 standards, partially compliant on 3 standards; overall, there were no areas of non-compliance in the 18 areas reviewed during the on-site survey July 28 and 29, 2005.
- Student Health Services managed an 8.9% increase in patient visits during the first 8 months of the year, with 10, 371 visits this year compared to 9, 526 visits last year.
- Student Health Services recruited and hired a board certified family physician as the Student Health Services first full-time Medical Director.
- Student Health Services provided health education designed to increase awareness of low and high risk choices (Freshman Party, National Collegiate Alcohol Awareness Week, Great American Smokeout, Sexual Responsibility Week); increased the number of First Offenders classes (for alcohol violators) from 4 to 6; completed an on line survey for students with prior alcohol violations to evaluate the First Offenders and Last Call

alcohol education classes.

- Student Health Services passed laboratory inspection for the sixth consecutive time with no deficiencies noted in January 2006.
- Disability Student Services managed a caseload of more than 500 students with two full time professional counselors.
- Disability Student Services proctored 2,585 tests and processed 76 Exit Exams for faculty in the distraction free environment provided in the DSS office.
- Testing Center administered a total of 14,336 tests
  - ✓ Writing diagnostic 5,491
  - ✓ COMPASS math diagnostic 4,459
  - ✓ Foreign Language test 161
  - ✓ Exit Exam 2,636
  - ✓ CLEP 209
  - ✓ DANTES 19
  - ✓ MAT 163
  - ✓ National Testing 1,198
- Recreational Sports implemented the Outdoor Adventure Program (OAP), which offered more than 400 students opportunities to engage in activities (e.g., whitewater rafting, skiing, camping, hiking and kayaking).
- Recreational Sports' Village fitness center continues to operate at maximum capacity throughout the day.
- Recreational Sports implemented the CommonHealth program that provides programs, workshops and information to help faculty and staff to make healthy lifestyle choices. Over 100 employees took part in the kickoff event.
- Recreational Sports continues efforts to increase the participation levels of women in the intramural program. Eight teams participated in our basketball league this year. This was almost double the number of teams experienced for the past five years. Total participation levels will exceed 200,000 this year.
- CAA Co-Men's Tennis Player of the Year Izak van der Merwe reached the NCAA national semi-finals in singles after knocking off four nationally ranked opponents. He also reached the semi-finals of the ITA National Indoor Championships, and the quarter-finals of the ICYHOT/ITA All-American Championships. He is ODU's first two-time tennis All-American. Head coach Darryl Cummings was named CAA Coach of the Year and freshman Eidy Isarashi was named CAA Rookie of the Year.

- Men's basketball compiled a 24-10 record and reached the semifinals of the National Invitation Tournament, the deepest the Monarchs have ever gone in Division I national post season play. ODU had three 1,000 career point scorers in Alex Loughton 1,642; Isaiah Hunter 1,425 and junior Arnaud Dahi 1,019. The last two years, ODU has compiled a 52-16 record.
- The Lady Monarchs captured an NCAA record 15th straight CAA championship with the victory over arch rival James Madison, 58-54. T.J. Jordan was named Tournament MVP. ODU has had the league's tournament MVP 15 straight times. The Lady Monarchs hosted the NCAA first and second round in the Ted Constant Convocation Center.
- In wrestling, Ryan Williams (133 lbs) and Adam Wright (197 lbs) earned spots at the NCAA national championships. Wright compiled three straight 30-win seasons. ODU placed second at the CAA Championships and captured the Virginia Intercollegiate State Championships.
- Head Coach Carol Withus earned her fourth CAA Coach of the Year honor as the men's squad finished third in the CAA Championships and completed the dual season with a 10-1 record. ODU had three individual CAA champions and Patrik Balint was the CAA Co-Rookie of the Year.
- In sailing, senior Anna Tunnicliffe, who already won the ICSA single-handed national Championship in the fall of 2004, was named the Woman Collegiate Sailor of the Year. She also helped lead ODU to a fourth place finish at the Women's North American Collegiate Championships and sixth place at the Co-Ed Dinghy National Championships, which were held in Austin, TX.
- Caroline Jacobs scored 27 goals and assisted on 18 others for the women's lacrosse team. She ranked fourth nationally in ground balls per game at 3.64 and tenth in the CAA in goals per game in 1.93.
- Men's soccer rolled to a 15-4-2 record, reaching the CAA finals for the second straight year. ODU also earned an at large bid to the NCAA tournament for the consecutive year. ODU soccer ranked in the top 20 in total attendance drawing over 9,174 people. Freshman Trevor Banks earned freshman All-American honors, while Brian Civilikas was a second team All-American. Both Civilikas and Trevor McEachron were selected in the MLS supplement draft.
- Field hockey captured its 14th CAA title and advanced to the NCAA national semifinals, compiling a 19-6 record. Janelle Engle, the CAA Player of the Year, was the CAA Fall Sport Scholar Athlete of the Year and earned first team All-American honors. Head coach Beth Anders was the South Region and CAA Coach of the Year as she guided

ODU to its 16th final four appearance.

- In all, ODU has now won 28 team national championships and four individual national titles. Sailing owns fifteen, field hockey nine, women's basketball three, and men's basketball one on the NCAA Division II level. Individually, ODU wrestling has won three national titles and women's tennis has one national crown.
- Women's soccer was 12-7-1 as Laura Beaman and Kim Snyder earned All-CAA and All-Region honors. Beaman was the CAA Player of the Year and CAA Scholar Athlete of the Year for women's soccer.
- The Internal Audit Office has completed four major scheduled audits; and anticipates finalizing two other scheduled audits per the 2005-2006 Audit Plan.
- The Internal Audit Office has also completed seven special request or unscheduled projects, with several resulting in advisory reports. Several hotline calls were investigated as well. Four follow-ups of prior issued audit reports were completed.
- The University's new compliance function was initiated. The University Compliance Committee was created and met twice. The Committee is laying the groundwork for how it will oversee an overall compliance effort at the University. There are also several ongoing projects regarding ethics and policies and procedures.
- Internal Audit staff members continue to be very involved in local, state and national audit-related organizations. Jim Harris served on the Board of Governors of the local Institute of Internal Auditors (IIA) chapter for FY '06, and Glenn Wilson as treasurer. The Director is serving as president of the College and University Auditors of Virginia and as the district representative for the IIA Mid-Atlantic Region District I (covering the three Virginia chapters).
- Considerable efforts were focused upon completing the bid process for the University Dining Service and overseeing the subsequent plans for renovations and major changes to nearly every campus dining operation. The evaluation addressed five aggressive bids and included visits to several campuses, negotiations with several potential bidders and selection of Aramark as the successful bidder. Café 1201 and House of Blue enhancements to the food service operation were developed. Both have been awarded honors for their design, have received compliments from campus patrons and visitors alike, and have added major improvements to help broaden the attractiveness to the campus community.
- The Webb University Center hosted over 7500 special events with over 275,000 visitors to those events. This number continues to increase along with greater complexity and challenges. In 2005-2006, the added challenges of working through major dining renovations required making many adjustments to operations, expectations, and

customer needs. These changes added hours to Webb Center operations and extended demands by users from inside and outside the University community.

- The Monarch Plus accounts exceeded 7,770 YTD vs. 5,500 in all of last year, with deposits projected to considerably exceed those of 2004-2005. The University Card Center added new off-campus partners to the Monarch Plus partners and currently have over 20 with sales of over \$280,000 YTD vs. \$223,000 for all of last year. A Monarch Plus Rewards program has been added. The Center was an integral player in the changes in Dining Services from last year including new cash register systems that accept credit cards and Monarch cards at all locations across campus and at the Ted Constant Convocation Center as well.
- The University Card Center successfully relocated its servers to the OCCS building to enhance security, add back-up generator power and address many of the concerns of the Internal Audit Office. The Center is planning to extend card usage to campus copying systems, computer labs and the Library. This will require cooperation and assistance from OCCS and other areas of campus as well.
- In Fall '05, the University opened a third structured parking deck, adding nearly 640 new parking spaces to the campus inventory. Parking & Transportation Services is currently working to develop procedures and operating requirements for the North Parking deck which will add another 935 spaces. The campus shuttle system gained ridership, with over 122,000 riders through February, 2006, and over 3,000 riders on the MacArthur Center route. The addition of a new Assistant Manager of Parking Operations has added additional staffing and management to this challenging operation. A new on-line payment plan is being implemented.
- With the initiation of a new 10-year dining contract, Aramark was challenged with making significant changes in their operations, facilities and staffing to give the campus many new and exciting services. Through February, total campus sales increased 11% to over \$4.8M. Chic-Fil-A opened in late October and sales for November through February are up 58% over the same period last year. Café 1201 sales were 103% over last year's comparable sales period with over 550 meal plan customers per day. This has reduced the crowding in Rogers Café especially at lunch time. Catering sales are up 12% over last year.
- The House of Blue concept with late night options, DJ booth, lights and movie screens added an outstanding enhancement and transformation to campus. Webb Center hosted a wide variety of activities such as movie nights, comedy nights, club nights, comedians, spoken word events and athletic viewing parties. The House of Blue became a terrific alternative space for special events, with attendance from 75 to 300 patrons for a wide variety of events.
- Monarch Dining continued to support a wide variety of charitable events such as Empty

Bowls, Clean Plate Initiatives, Student Activity events and the 13th annual Wacky Olympics.

- Food and beverage sales at the Ted Constant Convocation Center continue to develop and add creative options including Smithfield BBQ, new portables, Panini sandwiches, crab cakes, and grilled chicken Caesar salad. The new Club level enhancements have increased sales and ambiance for the Club level with limited investments. Current sales through February were in excess of \$1M and are up over 10% from last year with commissions to ODU increased by \$82,000 from last year to over \$245,000 YTD.
- For 2005, the “Ted” ranked in the top 75 venues in the world by *Pollstar Magazine* based on ticket sales and was #1 in the world in venues under 10,000 seats. Last fall, the ticketing system was converted to “Ted Tix.” which has resulted in over \$100,000 new revenue to be split between Global Spectrum and the University.
- For FY2006 the University Bookstore total sales of \$8.0M. Used textbook sales were up 12% with increased sales of \$202K; Buyback increased 25% to over \$872K. The Monarch Shop increased sales to \$59K, up 19%, and overall emblematic sales were up 10% to \$735K YTD. Barnes & Noble implemented the required on-line textbook service and processed over 2,000 on-line textbook orders.
- The Bookstore contract was competitively bid through a Request for Proposal process. Two proposals were received, and after follow-on review and negotiations, Follett was selected. The Follett/Barnes & Noble transition took place in late May, 2006.
- The University Budget Office developed the University Six-Year Financial Plan. The financial plan was linked to the University’s strategic plan and enrollment projections and submitted to SCHEV this fall. The plan has been used as a guideline for budget and tuition setting decisions for the upcoming year.
- Biennial Budget Planning and Implementation: The Budget Office submitted the appropriate operating budget materials to the Governor and General Assembly by the required deadlines. Worked with Institutional Advancement to ensure additional information and questions on any budget initiatives were promptly addressed. Continued to monitor the operating budget with the state accounting system to ensure all funds appropriated to Old Dominion are reconciled.
- The Budget Office: Completed the tuition and fee recommendations which were approved by the Board of Visitors.
- The Budget Office monitored the progress of the FY2007 & 2008 Biennial Budget and responded to various legislative, SCHEV, and executive branch information requests. The Office proposed contingency plans and implemented several complex fiscal yearend measures to address the late approval of the new budget.

- **Budget Management:** The Budget Office monitored the budget to ensure compliance with state and University processes. Developed budget performance measures that have been assigned to the various staff within the Budget Office to measure and quantify the various budget management processes.
- **Position Control Budgeting:** The Budget Office continued to monitor the personnel expenditures within the University. The Budget Office staff was very involved in budgeting the additional funding provided by the President for new faculty positions (\$3 million) and compression/market/realignments (\$1 million). Collaborated with Human Resources and OCCS to create an upload system to automatically upload all position changes in Banner (rather than entering 2,000 positions manually).
- The Office of Computing and Communication Services (OCCS) completed over 130 technology-based projects, received 16,385 requests for service and problem resolution, and maintained high-availability of critical resources, services, and systems. OCCS developed performance metrics to monitor the availability of resources and services and redefined service levels to measure workload and service response. The updated service levels were defined as follows.
  - **High Priority (resolved within 24 hours):** Technical problems that directly impact or impair a large number of people's ability to work across the campus. For example: campus/enterprise network outage, outage or intermittent outage for a building or College, server down, central application issues for systems like Banner, email, and virus issues.
  - **Medium Priority (resolved within 3 working days):** Routine technology problems that impact a single individual eliminating their ability to perform their duties and there are no other computing resources available to that individual. For example: a computer "blue screen of death", a network port is disabled, and unable to login.
  - **Low Priority (resolved within 10 working days):** Problems that affect a user but does not impair their ability to do their work. For example: notifications of possible errors or warnings that, once the user clicks "OK", allows the user to continue working; can not print using a specific printer but user has access to other printers.
- OCCS staff received several awards and recognition for individual performance and service. Grace Little received the Administration and Finance Gazelle Award. Matthew Sullivan was recognized as the 2005 "Rookie of the Year" staff member by Human Resources.
- Grace Little led Old Dominion University's involvement in hosting the 21st Great Computer Challenge programming contest for area K-12 schools. OCCS won the Homecoming Office Decorating Contest and proudly displays the trophy at the

Technical Support Center (TSC) in Webb Center.

- David Kozoyed led the coordination of the 2005 Mid-Atlantic Banner Users Group (MABUG) conference with Old Dominion University as the host school. MABUG is an association of colleges and universities in Delaware, Maryland, the District of Columbia, Virginia, North Carolina, South Carolina, and Tennessee for technical and functional Banner users. OCCS has also participated in academic instruction.
- OCCS staff maintained the high availability of critical systems, responded to the 13,000 request for service, completed 130 projects, and continue to work 60 active technology-based projects, are the same staff that respond to emergency outages at all hours of the day and work Sundays to implement changes so not to affect University business operations. A combination of experience, expertise, dedication, and loyalty result in a staff that is focused on technology and services which are in the best interest of the University.
- Infrastructure upgrades, updates, and replacement are critical to maintaining reliability, improving functionality, and in meeting expected service levels. OCCS implemented several changes, enhancements, and upgrades to the IT infrastructure:
  - A monthly average of 14,000 security patches and system updates were applied to servers, network devices, desktops and database systems.
  - The network infrastructure was replaced in the Gornto Teletechnet Building, Hughes Hall, Peninsula Higher Education Center, the Virginia Beach Higher Education Center, and the Oceanography & Physics Building.
  - The performance and survivability of the campus core network was improved through the upgrade of supervisor modules in network switches.
- Initial implementation of Wireless LAN (WLAN) on the campus focused on providing basic coverage and access. There has been significant growth in usage with over 4000 wireless accounts. As growth continues with usage of WLAN, coverage must be more pervasive to increase bandwidth and functionality. OCCS developed a plan to migrate the campus WLAN to dense model providing more access points in the buildings and central management. The plan uses funds from life-cycle replacement and capital projects to implement the dense wireless in the following buildings.
  - Technology Building
  - Education Building
  - Webb University Center
  - Constant Hall
  - Gornto Teletechnet Building
  - Perry Library
- Implemented bandwidth management system to allocate Internet bandwidth to

applications and services based on enterprise priority. The system allows for certain types of network traffic such as peer-to-peer file sharing to be limited and applications such as video streaming to flow without congestion.

- Upgraded the phone billing system to support prompt bill processing. The current Verizon monthly telephone bill received averages 10% errors on a \$60K/month bill for 5,000 phones. These errors range from charging for a phone that has been disconnected to applying the incorrect rates for phone services. The current process of correcting the errors before billing the departments is extremely time consuming. The upgrade to the phone billing system provides functionality to track all phone systems, on-going changes, and rates. The system produces a report of charges allowing an accurate payment to be paid to Verizon regardless of the bill received.
- Upgraded the system that translates Internet network names to Internet Protocol addresses ([www.odu.edu](http://www.odu.edu) to 128.82.225.140) to add redundancy and improve and improve fault tolerance.
- Upgraded the campus email gateways used to support email processing such as Spam control to add redundancy and improve fault tolerance. The SpamTrap software was upgraded and a default opt-in service was implemented. The use of SpamTrap increased from 37,000 blocked spam emails per month to over 700,000.
- Upgraded the backup system supporting applications such as Blackboard, statistical computation, general computational research; and components of the backup system supporting Lotus Notes, Perception, and the University web server.
- The Netware environment providing home directory file services and network printer management migrated to cluster services to improve reliability and increase fault tolerance. The current server per organizational unit was replaced with a cluster of servers with a single storage system where a single server outage will not cause outages to the users. The central storage system and the cluster servers for the general purpose labs and the organizational units under Administration and Finance Administrative Offices were implemented.
- Upgraded the servers supporting the 400 network printers, the software images used for labs, and the Virginia Beach Higher Education Center to new hardware. Over 204 distinct software images using over 280GB of disk space are available on the lab image server. The Center's server supports faculty, staff, and labs.
- Expanded the BASIS door access system to the Technology Building and to Webb Center. Integration of the CS-Gold system supported by the Card Center with the BASIS door access system was developed and tested. With the integration, a card activation/deactivation in the Card Center will automatically be interfaced to the door access system.

- Upgraded the anti-virus software contract to add desktop firewall software.
- Implemented an Internet border firewall solution improving processing of security rules for the campus Internet connection.
- Upgraded network services and security firewall enabling an enhanced ticketing service at the Ted Constant Convocation Center.
- Developed and implemented a firewall solution for Auxiliary Services point of sales and card center applications.
- Implemented firewall security mechanism for campus police to enable secure access to law enforcement and investigative resources.
- Implemented a security event correlation system monitoring security logs from 11 devices on campus to include the administrative system firewall, intrusion detection systems, and card center firewall. Over 1M log entries per day are processed for security incident recognition. The system is integrated with the Technical Support Center (TSC) problem resolution ticket system. A security incident from the monitored systems is automatically entered into the ticket system and assign to the appropriate technical staff for resolution. The system allows OCCS and other departmental technical staff to catch and solve security issues quickly. The number of desktop security incidents on campus was reduced from over 350 per month to 70 - 80 per month.
- Analyzed the impact of the new state security standard (SEC 501).
- Implemented a load balancing and web-proxy system for the Internet Native Banner (INB) system. Load balancing provides for improved fault tolerance. The web-proxy function authenticates INB access from off-campus.
- Enhanced the MIDAS system providing password synchronization for faculty/staff LAN, WLAN, the TSC help desk ticket system, web development access, and the INB web-proxy system. The system was changed to include a 2-question security profile and integration of the University Acceptable Use Policy (AUP). MIDAS now supports a wider variety of web browsers to include Safari.
- OCCS participated in the infrastructure planning and implementation for several campus capital projects to include the Technology Building renovation, the Soccer complex expansion, the Athletic Administration Building expansion, the Quad Housing Phase I, the BAL renovation, and the Research Office building in the new Innovation Research Park.
- Updated the Technical Support Personnel (TSP) program providing first level support

for organizational units on campus to improve service levels. A role of a lead TSP was defined and established in the Colleges of Engineering and Sciences. An OCCS position was allocated to the College of Engineering and funds were reallocated to create a position to support Aerospace and VMASC operations in the Engineering and Computational Sciences building. An additional TSP position was added to the College of Sciences.

- Adding technical staff at the Technical Support Center (TSC) resulted in 26% of all reported incidents being resolved during the initial call and 7% of all requests requiring research being resolved by TSC staff, and 85% of student laptop problem requests are resolved by TSC staff.
- Upgraded the TSC help desk tracking system providing self-service access.
- Upgraded Banner from version 6 to 7. The upgrade provides the following benefits to the University.
  - Maintains currency with federal financial regulations
  - Maintains currency with federal and state tax calculations
  - Opens option of implementing the latest improvements from the vendor
  - Improved integration with other products such as Workflow and with third party products
- Developed a program using Banner 7 application to provide faculty the functionality to upload final grades to Banner.
- E-commerce services were added to include electronic billing, electronic check payment, and online admissions deposit. The electronic check (web check) payment option will allow for reduced credit card processing fees.
- The International Student and Scholar Services Office can maintain SEVIS compliance with the implementation of the SunGard SCT FSAAtlas system and Banner integration. FSAAtlas replaces a manual process requiring data entry into multiple systems. FSAAtlas provides a single data interface, access to international enrollment information, the ability to print immigration documents, and case management history. FSAAtlas also provides tools that the International Student and Scholar Services Office can use for reporting for international students.
- Data entry for student admissions applications was automated using the SSD Axiom and SunGard Banner XtenderSolutions imaging software systems. Paper applications, online applications, recruit cards, and the SAT tape load are automatically loaded into Banner. The XtenderSolution document imaging software was also implemented in the Institutional Research Office to capture documents containing historical institutional reports.

- The Business Intelligence Reporting initiative was developed to provide the following functionality in support of University initiatives, such as Enrollment Management.
  - Track, understand, and manage performance across multiple operational areas
  - Report on strategic indicators for recruiting and retention
  - Make data available when and where needed.
  - Make data reliable and complete
- As part of the original SCT Banner administrative information system implementation on the campus, OCCS contracted with SCT to design and develop a 'custom data mart' to be used primarily for Federal and State reporting, but which could also be used by other offices on the campus to meet specific reporting requirements. Old Dominion University was the second institution to have this capability through the use of a customized data mart developed by SCT. Since that time in 1999, SCT has developed a product offering, the Operational Data Store (ODS) which provides the similar data capture and reporting functionality of our 'custom data mart'. The SCT offering provides additional business intelligence capability through the Enterprise Data Warehouse (EDW) product. These products offer seamless integration with Banner will continue to be enhanced as Banner functionality expands. Migration from the existing data mart product to the ODS was completed. Database views to support existing data mart reports were developed in the ODS. All data mart reports were ported to the ODS.
- Printing and Scan-to-E-mail was implemented campus wide on the multifunction devices that were first introduced last year. Many offices all over campus have quickly incorporated the scanning function into critical processes used in their areas.
- Planning and development for the conversion and transition to the SunGard SCT Luminus portal was completed for the implementation in the Fall.
- Enhancements were made to the course evaluation system. These enhancements include adding instructor names to each report and the semester in the "Fall, 2005" format.
- Added fourteen additional degrees and associated workflow processes to the Graduate Admissions system.
- Developed a shopping cart application for the University software site license program. The system provides workflow capability for budget unit director approval and routing to technical staff for installation.
- Developed a new University calendar and news system to provide single entry database with view options at multiple levels of the web environment. The system also supports RSS and XML push technology.

- OCCS developed a forms directory application to manage access to all University forms. OCCS, Human Resources, and the Career Management Center are using the system. Users can search for form by name or keyword, and browse by audience or department. The system supports the capability of creating “packets” of forms that may be needed for a particular purpose. The following picture shows a sample of a forms packet.
- Progress on the University web environment redesign project continued with completion in the following areas.
  - Most academic departments were converted to the new design. Several centers and programs have also been converted.
  - OCCS, Board of Visitors, Career Management Center, Housing, and Student Affairs, Finance, Financial Aid, Public Safety, Parking Services, Material Management, Webb University Center, and the Budget Office were converted.
- Expanded Work Study program to include funding participation by academic departments and administration and finance.
- Upgraded Blackboard Learning System from version 6.2 to 6.3.
- Upgraded the Questionmark Perception from version 3 to version 4.
  - The new version provides improved uptime statistics
  - A new integration bridge to Blackboard provides the ability for both Blackboard and Perception to be configured in a multi-server load balanced configuration.
- Upgrades were completed in several mediated classrooms.
  - Main campus - 9
  - VBHEC - 3
  - NVC - 3
- Replaced the following equipment in other mediated classrooms.
  - Projectors - 2
  - Classroom management system - 5
  - Computers - 5
  - Screen - 1 at VBHEC
- Enhanced the monitoring capabilities of the mediated classrooms providing real-time statistics on equipment use to include the bulb life in a projector.
- Designed and installed interface boxes in 41 mediated classrooms providing access to laptop connections and USB ports; and screen and projector controls.

- OCCS built four new mediated classrooms and installed technology equipment in 15 departmental labs in the Technology Building.
- Mediated classroom planning for the BAL project was completed.
- The Radio Frequency version of the Personal Response System was piloted.
- OCCS procured research mass storage access network (SAN). Implemented three-tiered managed storage file system providing 50 terabytes for research storage across disk and tape. Implemented cluster direct attached storage to provide a large scratch space for users of four high performance clusters.
- Procured, setup and managed a third Sun high performance cluster for the College of Engineering & Technology.
- OCCS provided user support to move applications from the Sun E10000 64-processor (helios) machine to the smaller SMP machine and OCCS cluster which successfully provides for end of life for Helios.
- OCCS procured research software for the Chemistry & Biochemistry Department.
- OCCS provided financial assistance to procure hardware infrastructure for a new client/server financial system in the Old Dominion University Research Foundation.
- Created an additional support staff position in the TSP program to enhance first-level support for research faculty and systems. A new position was created in the College of Sciences through a partnership between OCCS, the Office of Research, and the College of Sciences. This new position allows OCCS to reallocate a position to support faculty use of central computational systems. A new position was created to support Aerospace Engineering, VMASC operations on the main campus, and provide backup support for the primary VMASC site. The position was created through a partnership between OCCS, VMASC, and the College of Engineering.
- OCCS led the University effort in the National Lambda Rail (NLR) research network and the Mid-Atlantic Terascale Partnership (MATP) to secure a NLR node in the Washington, DC region.
- OCCS negotiated and coordinated with other Virginia institutions on the Virginia Optical Research Network Exchange (VORTEX) initiative extending connectivity from the NLR node in McLean, Virginia to Charlottesville, Blacksburg, Norfolk, and Richmond.
- OCCS also coordinated and led the effort to collaborate with regional research entities to

develop a regional optical network connecting to the VORTEX node in Norfolk. The Eastern Lightwave Technology Exchange (E-LITE) initiative was established to collaborate with the Jefferson Lab, NASA/LRC, the College of William and Mary, the Virginia Modeling and Analysis Simulation Center (VMASC), and the Unities Joint Forces Command (USJFCOM) to establish advanced networking capabilities in Hampton Roads to support and strengthen existing collaboration and foster new relationships in combining computational technologies. With assistance from Gartner Services, the E-LITE group developed an RFP for networking services awarded to Verizon Virginia. The E-LITE network provides 10Gbps connections for each entity and a shared 10Gbps connection to the NLR node. Old Dominion University will maintain an aggregation router for local network traffic and provide network operation center (NOC) services.

- OCCS upgraded the 109 machines in the Perry Library lab.
- Replaced three general student computer lab printers.
- OCCS developed a plan to implement a support program for ResNet by establishing and implementing new governance, single ownership of services and support, service levels, improved efficiency in service and support processes, and a well-defined education and awareness services. A position will be dedicated to manage the program. This plan is anticipated to be substantially implemented and all resident technology services operational by the beginning of Fall Semester 2006.
- OCCS developed an RFP for legal music and video download service.
- In order to assure the level of coordination among the budget, accounting, procurement and project management functions at the University, the Design & Construction Office and the Materiel Management Department were combined into a Department of Construction and Procurement Services under the Executive Director of Construction & Procurement Services. This was particularly critical when the University Architect left the University for other employment out-of-state. Mr. Dale Feltes was appointed Director of Design & Construction.
- The Design & Construction Office oversaw the following major capital projects, which were either in design or construction:
  - Technology Building Renovations
  - Batten Arts & Letters Renovations
  - Tri-Cities Higher Education Center & VMASC Building
  - Physical Sciences II Addition
  - Orchid Conservatory
  - 43rd Street Parking Deck
  - University Gallery & Museum
  - Quad I Student Housing (409 Beds)

- Quad II Student Housing (500+ Beds)
  - H&PE Renovations/New Student Recreation Center
  - Athletic Administration Building Addition & Renovations
  - New Soccer Complex
  - New Indoor Tennis Center
  - Whitehurst Hall Renovations
  - Webb University Center Upgrades
  - 47th Street Warehouse Renovations (Ongoing)
- The Design & Construction Office is assisting both the Old Dominion University Real Estate Foundation and the City of Norfolk with a number of projects in the University Village and adjacent to the University:
    - North Parking Deck
    - New Hotel
    - Research/Office Building
    - Annex North (New Bookstore Site)
    - 43rd Street Improvements
    - New Museum/University Gallery Buildout
- Included in these efforts were improved systems for program management and project scheduling/tracking, which were put into place. These internal improvements have been implemented by other efforts including:
    - Developing improved relationships among the University and the Commonwealth of Virginia Department of Engineering Buildings (DEB) and BCOM.
    - Dramatically improved Construction Project Planning, forecasting, tracking, and problem solving.
    - Dramatically improved construction project reporting to the Vice President of Administration and Finance.
    - Improved Design/Build and Design/Bid/Build Procurement and Construction Process.
    - Increased staffing, and improved training and employee development opportunities.
- The reorganization resulting in the creation of Construction and Procurement Services has enabled the Department of Materiel Management to implement Capital Programming to successfully provide support for the Capital Construction Program. In addition to the reorganizing of staff to realize increased support, this framework has:
    - Increased efficiency in the solicitation and evaluation of all capital construction bid and proposals in concert with the University Architect and the Director of Design and Construction
    - Successfully supported the solicitation, evaluation, and awarding of five A/E term contracts to increase speed and administrative efficiency of A& E service acquisitions

- Provided an opportunity to dramatically improve the relationship with BCOM and its Director, Mr. Mike Coppa, during the period January – March, 2006.
- The Department of Construction and Procurement Services realized major procurement services support including the solicitation, evaluation, and negotiation of multiple major contracts. These major contracts were critical in the continued support of services offered on campus. Major contract awards this year have included:
 

➤ Bookstore Contract	10 Years	\$13,000,000+
➤ Aramark Contract	10 Years	\$16,000,000+
➤ National Lambda Rail	5 Years	\$ 5,765,000
➤ Energy Performance Contract	15 Years	\$ 2,689,500
➤ Printing Services	5 Years	\$ 1,500,000+
- Procurement Services support realized the development of multiple term and blanket contracts thereby increasing administrative efficiency and dollar savings. These contracts included:
  - Electric Motors Service and Supply
  - Mulch, Double Shredded
  - Kitchen Exhaust Hood and Fan Cleaning Agreement
  - University Banners/Flags
  - Special Events Equipment Rental
  - Grounds Maintenance
  - Landscape Maintenance
  - Dormitory Fixtures
  - Shower Floor Repair/Replacement
  - Roof Consulting Services
- This year, the Department of Construction and Procurement Services developed a new Procurement Plan and Schedule to include all major goods, services, construction procurements, as well as contract renewals for the upcoming fiscal year.
- Construction and Procurement Services realized procurement process improvements including:
  - The completion of the 2005 Inventory using a new sampling process
  - Development and implementation of new policies and procedures for surplus property improving compliance, accountability and controls
  - The enhancement of the Contract Administration program improving compliance and control
  - A new audit program was developed and implemented for the “direct pay” process
  - Achieved training and implementation of the new Small Purchasing Charge Card program (MasterCard) by December, 2005.

- Maintained an excellent relationship with the Department of Purchases and Supply and the Director, Mr. Ron Bell.
- Construction and Procurement Services also achieved compliance with the eVA Business Plan and significantly strengthened the e-procurement process for the University:
  - Continued roll-out to University departments resulted in 95% of all agencies in eVA by December 31, 2005
  - The department participated in the VASCUPP eVA Message Broker Committee
  - Realizing the departmental goals this year for eVA, the department developed a new and enhanced training program for end users significantly strengthening the support for this area
  - Other areas of enhancement included establishing and implementing written procedures for eVA processes, implementation, and end user assistance
- Further procurement improvements came through the development of a revised, and submission of a new SWAM plan to the Commonwealth. In addition, the department
  - Achieved compliance with the Governor's SWAM goals for FY 2006
  - Participated in a new event, the first SWAM vendor fair (SWAMFest) sponsored by VASCUPP on December 7, 2005.
- Construction and Procurement Services provided and promoted training for procurement and administrative staff members including:
  - Internal CPPB Training provided to prepare non-certified staff for the CPPB exam
  - VCO training offered for all non-certified staff
  - New administrative staff successfully completed AP Part I & II training increasing support for both internal and external customers
  - Administrative staff completed several levels of budget, finance, and BANNER training significantly enhancing their knowledge base and the areas they support
- Construction and Procurement Services also supported in the development of six new Board of Visitors Policies which include:
  - 1621 - Asset and Surplus Disposal
  - 1623 - Administration of Capital Outlay Construction Under the Non-general Fund Decentralization Program
  - 1625 - Certification of Small, Women, and Minority-Owned Business Enterprises
  - 1627 - Procurement Reporting Exemption (Utilize Eva)
  - 1628 - Utilization of Fixed Price Design-Build or Construction Management Contracts as Methods of Procurement
- Construction and Procurement Services was recognized in several areas this year. First, the National Purchasing Institute's Achievement of Excellence in Procurement Award

was received in August, 2005. This prestigious award is determined based on high scores for criteria in the areas of innovation, professionalism, productivity, e-procurement, and leadership of the organization. The Director was also awarded the National Institute of Governmental Purchasing (NIGP) Distinguished Service Award in August of 2005. In addition, the department achieved 92% customer service satisfaction based on the NIGP Customer Service Satisfaction Survey conducted in the fall of 2005.

- The Office of Finance 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 provides a great deal of utility and flexibility to students and parents. It will also decrease the labor and costs associated with paper billing.
- Provided leadership and resources to successfully monitor and maintain all Banner Finance system tables. Researched and corrected a variety of system posting errors which caused the system to be out of balance. Performed processes required to close the system for Year-end. Completed in a timely manner all reconciliations, schedules and certifications required by the Commonwealth.
- Reviewed, tested and implemented new processes and procedures related to the system upgrade to Banner release 7. Tested and implemented a number of SCT patches to correct various Banner defects.
- Continued the leadership role in educating the campus on financial operations and Banner usage. The Certificate in Financial Management program held 11 classes and reached 234 staff members. The Banner training class was conducted 26 times and was attended by 149 staff members.
- Responded to over 200,000 requests for customer service from students, faculty, staff, alumni and others.
- Continued the mission of rendering timely and accurate payments to vendors on the behalf of the University by issuing 45,236 payments during FY 2005 (99.99% within 30 days of when the item became payable).
- Continued the effort to increase Direct Deposit participation and has surpassed the Commonwealth Department of Accounts target rate. Full-time employees currently participate at the rate of 87% (target 80%); Part-time participation is 53% (target 40%).
- 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.
- Implemented new processes and cooperative arrangements with the Foundations to

effectively respond to the new reporting requirements of GASB 40.

- Implemented new National Collegiate Athletic Association (NCAA) Programs reporting standards. Worked closely with the Athletic department to classify all revenues and expenditures in accordance with new requirements.
- The Office of Finance was successful in meeting the Commonwealth's Management Standards for Decentralization for another year. Meeting the standards established by the Commonwealth allows the University to carry forward unused appropriated dollars, limited to 2% of total appropriations. The standards are as follows:

<i>Standard</i>	<i>University</i>
➤ Unqualified audit opinion from Auditor of Public Accounts (APA)	Yes
➤ No significant management comments on audit report	Yes
➤ Meet financial reporting requirements established by Commonwealth Department of Accounts (DOA)	Yes
➤ Percentage of Accounts Receivable over 120 days is less than 10%	12/31/05 - 1.62%
➤ Percentage of Vendors paid promptly over 95%	FY2005-99.9%

- Implemented Banner integrated components for the Hope and Lifetime Learning tax credit (1098T) process and Tuition Payment Plans. As integrated components these processes will not require manual intervention when charge or payment transactions are posted to student accounts.
- Automated submission and recall of past due accounts to Department of Taxation and to our collection agency. This eliminates manual intervention by staff and reduces the potential for customer service issues related to account collection activity.
- Improved compliance with Commonwealth Department of Accounts standards for decentralized agencies. The sampled error rate for 2005 was 4.9% vs. the rate of 5.5% from the previous review.
- The Environmental Health and Safety Office experienced the following successes with the University's Workplace Safety Program:
  - The Return to Work Program was again successful with 233 days logged for light/restricted duty and only 37 lost workdays. This is a significant change from last year's totals of 110 days of light/restricted duty and 238 lost time days.
  - The Environmental Health and Safety Office used National Safety Month (June) to create awareness about various safety topics. Guest speakers were brought in for informative presentations/discussions on a wide array of safety topics. National

Safety Month was concluded with a Safety Awareness Fair, which was held at Webb Center.

- As a result of mapping the location of injuries, the Office identified that employees in the Webb Student Center showed a cluster of incidence with regard to moving furniture and setting up for various events. These employees were offered a training session on Material Handling on proper lifting techniques in an effort to decrease the numbers. Injuries related to material handling showed a marked decrease going from 8 to 2.
- Employee injuries were tracked to identify clusters related to various factors including occupation, location, time of day, experience level, etc.
- Developed a Job Hazard Analysis program that can be delivered in a train-the-trainer format.
- Contracted for services to accomplish a snapshot safety review and Benchmark Analysis Review of our Facilities Management functional areas. This project is nearing completion.
- Contracted for services to provide online safety training to Facilities Management personnel.
- The Environmental Health and Safety Office coordinated the development of a Nutrient Management Plan to comply with nutrient management regulations enforced by the Department of Conservation and Recreation.
- The Environmental Health & Safety Office continued to expand its Asbestos Operations and Maintenance Plan, which tracks asbestos containing material in campus buildings and establishes safe working practices for employees, to include six additional building inspections.
- The Environmental Health & Safety Office facilitated the renewal of the University's Nuclear Regulatory Commission (NRC) Radioactive Material Use License.
- The Environmental Health & Safety Office successfully completed inspections by the NRC and the Virginia Department of Health's Radiological Health Program.
- The Environmental Health and Safety Office maintained compliance with the University's Corrective Action Plan for remediation of the Child Studies Center underground storage tank releases.
- The Environmental Health and Safety Office coordinated with the Old Dominion University Research Foundation on modifying the Research Proposal Transmittal Form

and instructions. In addition, all forms are now reviewed by the EHSO staff to ensure research projects comply with University policies concerning environment, health, and safety.

- The University was the recipient of a second Riverstars Award from the Elizabeth River Project for Sustained Distinguished Performance related to the University's efforts toward reducing pollution released to the Elizabeth River.
- The University applied for and was accepted as a member of Businesses for the Bay, an organization committed to implementing pollution prevention in businesses' daily operations and reducing chemical releases to the Chesapeake Bay.
- Utility Costs – managing utility costs continued to be a top priority in the Department of Facilities Management. The Utility Engineer worked closely with staff and shop teams on a number of initiatives. Deduct meters were installed on campus cooling towers and irrigation systems throughout the campus to eliminate sewer charges on cooling tower and irrigation water usage. Additionally, enhancements to the Siemens energy management system have achieved greater efficiencies in the buildings.
- Energy Performance Contract – After receiving proposals from 6 energy service companies and interviewing the three of those firms selected as most favorable, the Department signed a Memorandum of Understanding with Noresco to conduct a Technical Energy Audit on eight buildings on campus including: Perry Library, Mills Godwin Life Science, Child Study, Education Building, Kaufman Hall, Rollins Hall and Spong Hall. A Draft Energy Audit was delivered in November 2005 that was carefully reviewed by key staff throughout the department and recommended “Energy Conservation Measures” were selected for inclusion in the final report. Energy savings for the selected ECMs are estimated at over \$160K annually and a number of pieces of aging equipment - that are past useful life - are scheduled to be replaced utilizing the savings from the selected measures. Construction began Spring 2006 and should be completed within twelve months.
- Old Dominion University was one of six state agencies selected to participate in a statewide Task Force to review the growing problem of Deferred Maintenance throughout the Commonwealth. Dillard George, Dana Snyder and Jim Duffy represented the University on the Task Force. Proposed legislation was introduced establishing a pilot program giving the six task force agencies special funding to address Deferred Maintenance needs in an effort to develop methodologies on funding requirements to improve the life cycle management of state owned buildings. The legislative initiative, however, was not funded in the final State budget.
- Recycling – Facilities Management built on previous successes by expanding the recycling efforts on campus through inclusion of the Residence Halls and dining facilities. This year the University entered a national recycling contest among

institutions of Higher Education called Recyclemania. This has helped raise awareness on campus for recycling and has increased participation. With three weeks remaining in the contest, Old Dominion University collected 42.5 tons of materials and expanded the number of materials being recycled. Another innovative feature of the Department's recycling program were the employees (four to six AARP) staff who provide support at no cost to the University. The Recycling group continued to develop innovative methods of expanding recycling on campus while holding down costs.

- TMA, Facilities Management's new work management software was been implemented.
- Housekeeping Inspections - Facilities Management identified improvements in the level of housekeeping services on campus as a result of implementing ongoing weekly building inspections by area supervisors. Customer satisfaction increased as demonstrated by more frequent compliments and fewer complaints from building occupants. Additionally the Department purchased two Kaivac "No Touch Cleaning" systems. These two systems will improve the level of cleanliness of restrooms, where deployed, while decreasing the time required to perform this task. Training is currently being conducted on this equipment.
- Facilities Management support services, including minor renovations, moving & hauling, custodial efforts and recycling have been performed across campus in support of relocations for major capital projects including the Renovations to Technology Building and Renovations to Batten Arts & Letters. Additionally, the Operations staff worked closely with the Design & Construction staff on design reviews, project acceptance / move-in / turnover to ensure as smooth a process as possible for the campus community.
- Financial Aid Office staff continued to provide outreach coverage at all open houses, recruitment functions, high schools, and Preview events during the busy financial aid-processing season. In addition, developed an exhibition board to display financial aid information that will be used in conjunction with the revised financial aid video to further enhance financial aid presentations at these events. Outreach activities contribute to the increase in eligible aid recipients reported on the FISAP report resulting in a 17.3% increase over a five-year period.
- Financial Aid Office staff initiated and participated in the development of the Pell Grant Analysis report that was presented to the Commission On Enrollment members. This report measured the persistence and performance of Pell eligible recipients at Old Dominion University over a six-year period beginning with a cohort 1999 Pell Grant eligible group. Currently, 28% of Old Dominion University students are Pell Grant eligible.
- Financial Aid Office Staff met the established office deadline for early aid delivery. The 2006 award letter mailing date was February 28, 2006. This is a milestone for the office

in that having a February date on the first award letters has been a long-term goal. The first group of award letters totaled 1,404 which exceeded last year's first mailing by approximately 400 letters, a 28.8% increase resulting in offering \$14,122,960 in aid. Additionally, 7,064 records were loaded representing the number of students filing FAFSAs by our February 15 received deadline date. This set the benchmark for the next year start-up data.

- Financial Aid Office staff in partnership with one of the Alternative Loan lenders initiated the presentation of Debt Management Workshops that will be available to all Old Dominion University students.
- Financial Aid Office staff succeeded in automating the Alternative Loan Process. The lead in this initiative, Assistant Director of Technical Operations and Loans, was extended an invitation to present a training session at the annual Texas Guarantee meeting as a result of our successful transition. The number of Alternative Loan recipients increased 76.2% over a five-year period.
- Financial Aid staff demonstrated professional commitment through service on a number of VASFAA committees (conference chair elect, site coordinator, treasurer elect, and other contributing committee memberships). 2 financial aid staff members were able to attend the SASFAA conference, 2 staff members will attend the Sungard Summit, as well as 1 staff member representing at the NASFAA conference. Four newly hired staff members have been registered to attend the SASFAA training in June of FY06. This training provided an overview of financial aid needed to enhance financial aid awareness and knowledge.
- Old Dominion University met the financial aid reporting requirements of the U. S. Department of Education and SCHEV. Mandates for the federal and state programs were satisfied as required within the stated time frames of the Pell Grant fiscal year closing report, the Direct Loan closing report, the FISAP, and the submission of the Financial Aid Data File (formerly the S-8).
- Distance Learning continued to be an important focus for the Financial Aid Office, still enrolling between 30-40 percent of financial aid recipients. An additional 3 sites have been approved for participation in the federal programs.
- Relocated the Financial Aid Graduate Counseling team office to facilitate Rollins Hall customer service initiative in conjunction with the Admissions Office. This action was beneficial in contributing to a harmonious workplace for the Rollins Hall division of the University community.
- Enhanced the Human Resources (HR) Department's staff and service delivery by hiring two exceptionally qualified professionals as the Compensation Manager and the Training and Development Coordinator.

- Professional development for HR staff included: a May retreat, MBTI certification for the Training and Development Coordinator, SCT and PeopleAdmin user conferences for two managers, technical training for the two staff who are responsible for the web page, ASTD national conference and Succession Planning and Management in Government training for the Associate Director (who also completed her MS in Occupational and Technical Studies in December 2005), State SHRM conference for the Compensation Manager, EXCEL training for the Compensation Analyst, and Employment Dispute Resolution training for the employee relations staff. Two staff were SHRM certified and four are in the process of becoming certified.
- Developed and coordinated the implementation of Faculty Recruitment in the PeopleAdmin web-based system with Academic Affairs and EO. System went live March 2006. Expanded the functionality of PeopleAdmin to include automatic e-mails to applicants confirming receipt; e-mail notification instead of hard copy letter to applicants interviewed but not selected for a position; configured our own drop down box selections; and implemented the “copy to pool” feature when filling multiple jobs from one recruitment.
- Implemented successfully the HR component of the 7.0 Banner upgrade. Conducted an assessment of Banner Self-Serve features and made recommendations for implementation. By end of this fiscal year, Banner Change forms will be eliminated for certain transactions and a transactions reporting function will be used to document the changes. Cleaned up the part-time faculty data in Banner and eliminated 700 inactive PT faculty records.
- Developed and implemented the University’s Supplemental Defined Contribution Benefit Plan and ensured compliance with federal legislation that impacted deferred compensation programs.
- Conducted a compensation review and implemented salary adjustments for campus police officers and dispatchers. The review resulted in a sub-banding structure with future salary targets based on time-in-position that were approved by the State’s DHRM. Also implemented salary supplements for officers with training duties.
- Conducted an extensive review of 130 IT positions to benchmark to market medians and assess alignment. Recommendations are pending approval.
- Researched, piloted and implemented the use of an outside vendor, HireRight, to conduct criminal record checks on final candidates for classified and wage positions who live(d) outside of Virginia.
- Designed and implemented the use of EXCEL and WORD tools to track compensation/classification data, establish metrics and verify data accuracy.

- Assessed the effectiveness of the Leadership Management Development Certificate Program by doing a longitudinal study of prior participants to compare promotion and salary adjustments for LMDC participants with non-participants. Introduced reflection sessions for LMDC 2006 as a means to assess and reinforce transfer of learning.
- Developed an on-line training module for Understanding Your Responsibilities as a Supervisor, with an implementation date of April 2006.
- Restructured New Employee Orientation to provide a higher quality experience for new employees.
- Revised the University's Return to Work Policy and Procedure and prepared required reports to comply with Executive Order 94.
- Other significant Human Resources activities and projects included:
  - developed and delivered 10 organization development initiatives for various departments
  - delivered 24 sessions of training on HR functions, policies and procedures for 342 participants; delivered 14 sessions on leadership training for 171 participants
  - increased employee deferred compensation program participation by 8.8%
  - delivered Benefits 101 sessions for 80 employees
  - offered Financial Management workshops for 92 employees
  - coordinated the 10th Annual Benefits Fair which had 547 attendees
  - coordinated the annual VRS/Social Security Pre-Retirement Workshop for 110 employees
  - work/life resources web page had 558 hits since March 2005
  - coordinated 26 one-day visits by our tax shelter annuity and optional retirement plan providers that serviced 198 employees
  - coordinated the employee discount program for BJ's Wholesale Club and 388 employees signed up for membership
  - provided tuition assistance to 450 employees and dependents
  - provided benefits counseling to 161 new classified employees and individual sessions for 98 new faculty
  - conducted 220 exit interviews
  - processed 31 retirement applications, 55 workers' compensation claims, 99 VSDP cases and 90 FMLA notifications.
  - delivered a successful Annual Recognition Program for 235 employees
  - consulted, counseled and advised managers and employees on 121 formal employee relations actions involving the application of progressive discipline
  - processed performance evaluations for 900 classified employees and 280 administrative/professional faculty
  - processed 869 certified work statements, 81 pay actions, and 951 part-time and full-

- time new hire appointments
  - established 57 new positions, analyzed and processed 103 in-band adjustments and 26 role changes
  - processed 386 classified and wage recruitments
- The Public Safety Department assumed overall responsibility for the planning and development related to the University's Disaster Preparedness and Recovery efforts. In 2005-2006, the Department initiated the second phase of the All Hazard Mitigation Grant Program through a contract with Dewberry, Inc. to assist with risk assessment of the University's buildings and their vulnerability to natural and man-made hazards.
- Public Safety was awarded a second Homeland Security Grant from the Virginia Department of Emergency Management (VDEM). This grant is designed to provide equipment, training, planning, and exercises for first responders, in order to develop better preparedness to prevent and recover from potential acts of terrorism.
- Public Safety participated in the 2005 Alcohol and Beverage Control Underage Drinking Conference, VA Beach VA. In effort to encourage our underage students to refrain from consuming alcohol.
- Public Safety's communications system (DaPro Communications) was updated and a stand-alone server for the system was acquired.
- Public Safety purchased another mode of transportation (Segways) for police officers in order to provide quick and unobstructed response to "Call for Services"
- In support of the expansion of the Virginia Modeling, Analysis and Simulation Center, the Office of Real Estate and Space Management negotiated the lease for a soon-to-be constructed building in the City of Suffolk.
- In support of the Batten Arts & Letters Building Renovation Project, the Office of Real Estate and Space Management negotiated and extended the lease for the 27th Street Warehouse for an additional year.
- The Office of Real Estate and Space Management completed the lease closure, financial audit, and relocation of the Biology Warehouse to the Marine Support Facility.
- The Office of Real Estate and Space Management negotiated the purchase of a soon to be constructed building in the City of Portsmouth (Tri-Cities Higher Education Center).
- The Office of Real Estate and Space Management spent significant time and effort working with the City of Norfolk generating alternative property acquisition and divestiture solutions to the common outdoor space needs of both parties. This project will be completed in the coming year.

- The Real Property Audit undertaken by the Office of Real Estate and Space Management is 85% complete with only the verification of Street closures, easements, and encroachments still to be addressed.
- The Office of Real Estate and Space Management in concert with Academic Affairs, OCCS, Distance Learning, and Tidewater Community College developed the space program for the Tri-Cities Higher Education Center.
- The Office of Real Estate and Space Management in concert with the VMASC staff and OCCS developed the space program for the Tri-Cities Higher Education Center.
- The Office of Real Estate and Space Management in concert with Academic Affairs developed the expansion space program for the Virginia Beach Higher Education Center as it evolves into a branch campus.
- The Office of Real Estate and Space Management formulated and modified an occupant relocation plan in support of the Capital Construction Renovation of the Batten Arts and Letters Building Renovations, the Health and Physical Education Building/New Student Recreation Center, and the Athletics Administration Building.
- The Office of Real Estate and Space and Management digitized all the existing building plans of the University's facilities, existing photographs, and project renderings of the University's facilities.
- The Office of Real Estate and Space and Management began the process of digitizing all the existing building specifications for the University's facilities.
- The Digital Library was made available on the desktops of 20 individual users whose daily activities require ready access to this information.
- The Office of Risk Management completed its goal of developing a more efficient risk management information system that better reflects claims, historical data, and trending for use in reallocating premiums and better awareness to loss prevention.
- The Fire Safety Office designed improvements to its web page and provided additional information about its services and products to serve its customers.
- The Fire Safety Office worked closely with the Telecommunications Section in identifying fiber capabilities to support the University fire alarm systems. To date, the Office has installed and configured many of the fire alarm systems to operate on fiber and is continuing this trend with all new structures that are being built.
- The Risk Management Office made numerous assessments of special events, concerts,

athletic events, and activities this year in order to see first hand the unique risks involved with managing such events, and to provide risk assessment and control solutions to management to prevent losses.

- Consistent with continued efforts to assure that all renovations and new construction meets existing City and State codes, the Office worked more closely with Design & Construction to assure that all required planning and construction reviews are met, final product acceptance is compliant, and that fire safety is incorporated into every phase of the work.
- Received the CASE-Wealth ID Award for Excellence in Educational Fundraising for the second straight year.
- Endowment growth for calendar year 2005 increased from \$130 million to \$150 million for a 15.38% increase --- one of the largest returns in the state.
- Acquired one of the counties most noted folk art collections.
- Received the second largest gift in the history of the University from the estate of E.V. Williams (\$10 million).
- Launched the *True Blue* alumni newsletter reaching 20,000 alumni in Virginia.
- Capital Campaign should reach the \$90 million level by June.

## **FACULTY AWARDS AND NATIONAL RECOGNITION**

### **Special Recognition and Honors**

#### **COLLEGE OF ARTS AND LETTERS**

ADOLPHUS HAILSTORK, professor of music, eminent scholar and composer-in-residence, received the Vianne B. Webb Award for Lifetime Achievement in recognition of his longtime involvement in the area's cultural community. He was honored at the Alli Awards program, which is sponsored by the Cultural Alliance of Greater Hampton Roads.

SHERI REYNOLDS, associate professor of English, received one of the Artists Fellowships from the Virginia Commission for the Arts for playwriting. Her play, "Orabelle's Wheelbarrow," was chosen this year by the Women Playwrights' Initiative for its second annual world premiere production.

JAMES R. SWEENEY, professor of history, received the Faculty Advisor Award from

the national history honors society, Phi Alpha Theta. He has been the advisor of ODU's chapter since 1974.

DONALD J. ZEIGLER, professor of political science and geography, was selected for a Dominion Virginia Outstanding Faculty Award sponsored by the State Council of Higher Education for Virginia and funded by the Dominion Foundation. The SCHEV award is 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.

#### COLLEGE OF BUSINESS AND PUBLIC ADMINISTRATION

JOHN A. DOUKAS, professor of finance and eminent scholar, received the BSI GAMMA FOUNDATION (Switzerland) research grant award for the research project entitled "Behavioral Biases in Trading of Institutional Investors: An Empirical Investigation of the Disposition Effect" with co-investigator Itzhak Ben-David. Doukas also received the CFA Institute *Financial Analysts Journal* Graham and Dodd Award for the article "Divergent Opinions and the Performance of Value Stocks" co-authored with C. Kim and C. Pantzalis. The award is presented each year to the author or authors of the most outstanding article published in the journal that year.

SOO-HOON LEE, assistant professor of management, has been appointed to the Editorial Board for the *Journal of Business Venturing*, an "A" journal in the area of entrepreneurship.

EDWARD P. MARKOWSKI, professor of information technology and decision sciences, was designated a University Professor in recognition of his outstanding teaching accomplishments at Old Dominion University.

ANUSORN SINGHAPAKDI, professor of marketing, received the "Best Article Award" for articles published in the *Marketing Education Review* from 2000-2005. The article, titled "Moral Philosophies, Ethical Perceptions and Marketing Education: A Multi-Country Analysis," was co-authored with Janet Marta, Kumar C. Rallapalli and Matthew Joseph. In addition, according to a recent editorial piece in the *Journal of the Academy of Marketing Science*, an article by Singhapakdi (with S.J. Vitell and G.R. Franke) is among the most influential articles published in the journal from 1998 to 2004. The article, "Antecedents, Consequences, and Mediating Effects of Perceived Moral Intensity and Personal Moral Philosophies," published in the Winter 1999 issue, was among the 15 most cited articles in the seven-year period, as indicated by the Social Sciences Citation Index.

WAYNE K. TALLEY, professor of economics, has been named an Honorary Visiting Professor (Faculty of Finance) at the Cass Business School Centre for Shipping, Trade and Finance at City University, London. In addition, he was recently appointed to the Board of Advice, Institute of Transport and Logistics Studies, School of Business,

Faculty of Economics and Business at The University of Sydney, Australia.

DOUGLAS E. ZIEGENFUSS, professor and chair of accounting, was named a “Super CPA Educator” by *Virginia Business* magazine. The annual list highlights 10 educators throughout the state who exhibit teaching excellence in the accounting field.

#### COLLEGE OF EDUCATION

NINA BROWN, professor of educational leadership and counseling and eminent scholar, has been elected a board member for the American Group Psychotherapy Association (AGPA) and appointed co-chair of the association’s membership committee.

DENNIS GREGORY, associate professor of educational leadership and counseling, has been appointed Associate Editor of the *NASPA (National Association of Student Personnel Administrators) Journal* in Washington, D.C. Gregory was also the 2005 winner of the CIE Service Award and was selected for inclusion in *AcademicKeys Who’s Who in Education*.

TIMOTHY GROTHAUS, assistant professor of educational leadership and counseling, was appointed to the Editorial Review Board for *Professional School Counseling*.

RADHA HORTON-PARKER, associate professor of educational leadership and counseling, was named the winner of the 2006 Pathfinder Story competition through the Associate for Adult Development and Aging.

JILL C. JURGENS, associate professor of educational leadership and counseling, received the Miriam Clubok Award for Outstanding Leadership and Service from the National Organization for Human Services. Jurgens was also named the University of Cincinnati’s Outstanding Counseling Graduate of the 1990s.

KATHARINE C. KERSEY’S video training tool, “101s: A Guide to Positive Discipline,” received its third award, the Aegis Video and Film Production Award. The video is based on her research and was produced by Old Dominion’s Distance Learning Office. Kersey is professor and chair of early childhood, speech-language pathology and special education.

GARRETT MCAULIFFE, professor of educational leadership and counseling, has been appointed to the editorial board for the new journal, *Adult Development*, which is published by Harvard University. McAuliffe also received the 2005 Colin Higgins Courage Award for “bravery in the fight against discrimination based on sexual orientation and gender identity.”

HASSAN B. NDAHI, associate professor of occupational and technical studies, received the title of Distinguished Technology Educator from the International Technology

Education Association. This title is limited to those professionals who excel in research and service to the technology education profession.

EDWARD S. NEUKRUG, professor of educational leadership and counseling, was named the University of Cincinnati Counseling Program's Alumnus of the Decade for the 1980s.

SHARON A. RAVER-LAMPMAN, professor of early childhood, speech language pathology and special education, was selected for a Dominion Virginia Outstanding Faculty Award sponsored by the State Council of Higher Education for Virginia and funded by the Dominion Foundation. The SCHEV award is 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.

ALAN SCHWITZER, associate professor of educational leadership and counseling, received the ACCA Award for Outstanding Contribution to Professional Knowledge from the American College Counseling Association. He has also been elected editor of the *Journal of College Counseling*, which is the national refereed journal of the American College Counseling Association, for a one-year interim term.

DAVID P. SWAIN, professor of exercise science, sport, physical education and recreation, was designated a University Professor in recognition of his outstanding teaching accomplishments at Old Dominion University.

SUZAN THOMPSON, visiting assistant professor of educational leadership and counseling, made the *U.S. News and World Report's* and *Psychology Today's* list of best therapists.

Old Dominion University's Commonwealth Special Education Endorsement Program (CSEEP) has been awarded the 2006 American Council for Rural Special Education Exemplary Program award. The CSEEP program was created through a grant from the Virginia Department of Education and allows those already teaching special education in public schools to take a condensed distance-learning course for accreditation. The program is overseen by a team from the College of Education including Stephen Tonelson, professor of early childhood and special education, Jane Hager, professor and chair of the Department of Educational Curriculum and Instruction, Robert Gable, professor of early childhood and special education and eminent scholar, Cheryl Baker, senior lecturer of early childhood and special education, and Ann Maydosz, grant coordinator.

## COLLEGE OF ENGINEERING AND TECHNOLOGY

RAVINDRA P. JOSHI, professor of electrical and computer engineering, and KARL H. SCHOENBACH, professor of electrical and computer engineering and eminent scholar, received the Martin Black Prize from the Institute of Physics and Engineering. The prize is given to the best paper, which appeared in the journal, *Physiological Measurements*.

GARY SCHAFRAN, professor of civil and environmental engineering, received the prestigious American Water Works Association's Fuller Award. The Fuller Award is a national award that recognizes distinguished service in the water supply field.

## COLLEGE OF HEALTH SCIENCES

ANDREW BALAS, dean of the College of Health Sciences, has been appointed to the newly established Healthcare Information Technology Advisory Panel by the Joint Commission on Accreditation of Healthcare Organizations.

RICHARDEAN BENJAMIN, associate professor of nursing and department chair, was elected to the Southern Regional Education Board (SREB). The SREB helps government and education leaders work cooperatively to advance education and improve the social and economic life of the region.

RITA DIGIOACCHINO DEBATE, associate professor of community and environmental health, was elected to the Board of Directors for the American Academy of Health Behavior.

JAMES ENGLISH, associate professor of environmental health, received a Certificate of Appreciation from the City of Norfolk for continued volunteer contributions to the city and the Norfolk Environmental Commission.

PATRICIA HENTOSH, professor of medical laboratory and radiation sciences, received approval for a patent application submitted to the U.S. Patent and Trade Office in the area of prostate cancer treatment titled "Composition and Method for Treating Cancer."

MIRA H. MARIANO, lecturer of physical therapy, won the John L. Echternach Research Award at the Virginia Physical Therapy Association's Annual Conference for Best Research presentation for a poster on "Normative Values of the Modified-modified Schober Method of Measuring Lumbar Range of Motion." (Co-authors - Sara Hoxter, Rebecca Sievers, Karissa Serio, and Lindsey Weatherford)

SUSAN MURRAY, lecturer of nursing, was appointed to the Board of Directors/Managers of the Hampton Roads Specialty Hospital in Newport News and elected as Vice-Chairman.

GEORGE C. MAIHAFER, associate professor of physical therapy, was appointed to the State Board of Physical Therapy.

STACEY B. PLICHTA, associate professor of community and environmental health, was appointed to a Commonwealth-wide Department of Health Advisory Group for developing a model domestic violence policy for Virginia's hospitals.

SCOTT R. SECHRIST, associate professor of medical laboratory and radiation sciences, was designated a University Professor in recognition of his outstanding teaching accomplishments at Old Dominion University.

QI ZHANG, assistant professor of community and environmental health, was named Visiting Scholar at the Chicago Center of Excellence in Health Promotion Economics at the University of Chicago.

#### COLLEGE OF SCIENCES

DESMOND C. COOK, professor of physics, was designated a University Professor in recognition of his outstanding teaching accomplishments at Old Dominion University.

GARY E. COPELAND, professor of physics, was selected for the A. Rufus Tonelson Faculty Award. The award, given by Old Dominion University, recognizes exceptional performance in teaching, research or service.

DANIEL M. DAUER, professor of biological sciences and eminent scholar, is one of the authors of a set of articles chosen as Ecological Risk Assessment Paper of the Year by the *Journal of Human and Ecological Risk Assessment*.

PATRICK G. HATCHER, Batten endowed chair in physical sciences, was awarded the 2005 Geochemistry Division Medal from the American Chemical Society.

CHARLES HYDE-WRIGHT, professor of physics, has been elected a Fellow of the American Physical Society.

STEPHAN OLARIU, professor of computer science, along with Q. Zu, R. Ishak, and S. Salleh, received the Best Paper Award for "On Asynchronous Training in Sensor Networks" at the 3<sup>rd</sup> International Conference on Advances in Mobile Multimedia.

BRYAN E. PORTER, associate professor of psychology, was designated a University Professor in recognition of his outstanding teaching accomplishments at Old Dominion University.

ROCCO SCHIAVILLA, professor of physics, was designated an Eminent Scholar upon the completion of a detailed and highly selective university review process. The Eminent Scholar designation has been established in order to recognize faculty members of unusual merit and service to the university. Only faculty members holding the rank of full professor are considered for this honor.

#### OFFICE OF ACADEMIC AFFAIRS

SANDRA M. WATERS, director of undergraduate services, was elected the chair of the National Academic Advisor's Association Region 2 board.

#### CENTER FOR LEARNING TECHNOLOGIES

M'HAMMED ABDOUS, director of the Center for Learning Technologies, has been selected to receive a Society for Information Technology and Teacher Education Outstanding Paper Award from the Association for Advancement in Computing Education for the paper, "A Learner-Centered Online Syllabus Generator System."

#### OFFICE OF STUDENT SERVICES

KELLY JO KARNES, associate director for student activities and leadership, was named Outstanding Volunteer by the Association of Fraternity Advisors (AFA). She serves as faculty adviser to all social fraternities and sororities at ODU.

## BUDGET SUMMARY

This section provides an overview of the University's 2006-2007 operating budget. Some significant elements in the proposed plan are presented below.

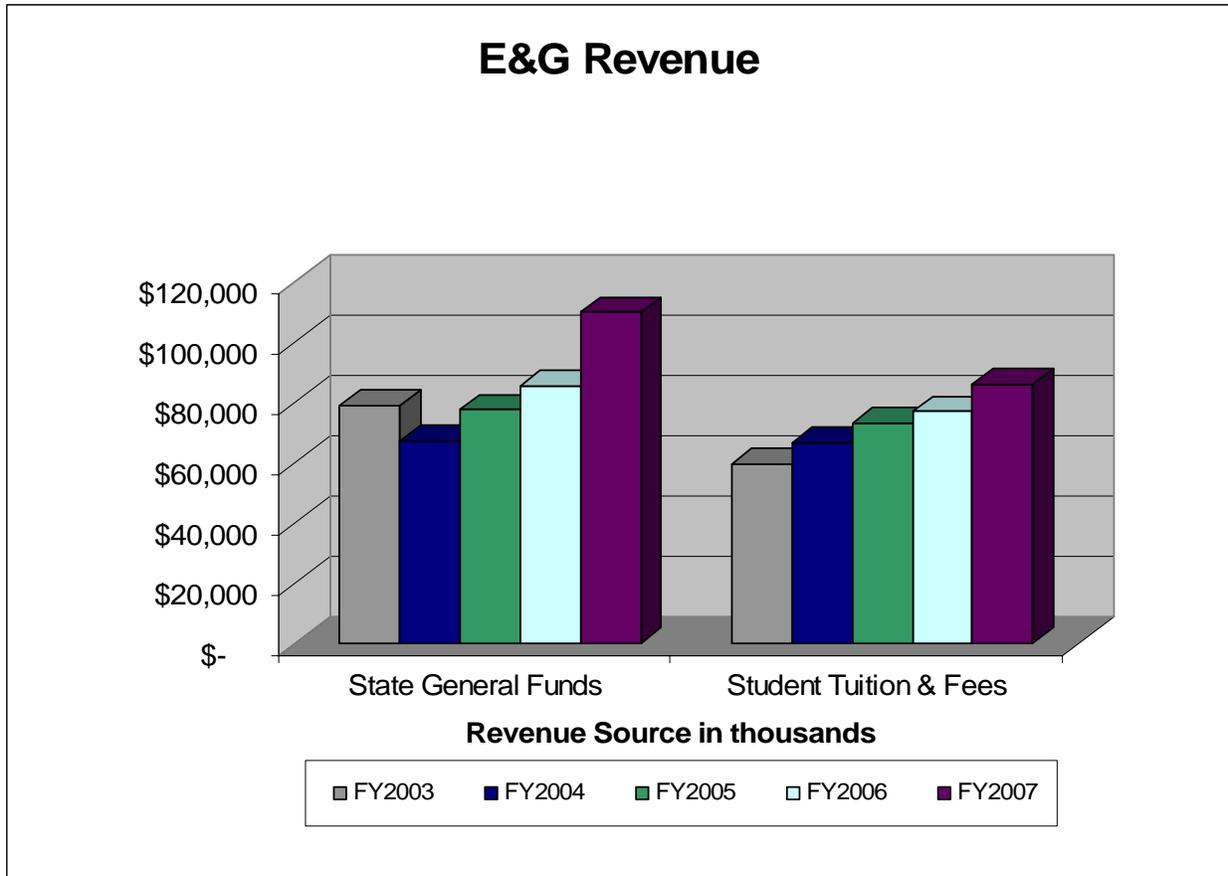
- The budget is based on conservative assumptions related to enrollment projections, revenue calculations and expenditure estimates as contained in the University's Six-Year Plan.
- The budget balances revenues and expenditures within the University's Educational and General programs and other operating funds and contributes approximately \$606,000 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, 2006 board meeting, tuition and mandatory educational fees for Virginia undergraduates will increase by 8.6 percent for full-time Virginia undergraduates and 8.2 percent for out-of-state undergraduates. With room and board the total increases are 7.0 percent and 7.4 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 \$ 190, a 10 percent increase, and room and board costs increased \$323, a 5.5 percent increase. The student health fee increased \$4 and the transportation fee remained constant. In total, tuition, fees and room and board for full-time Virginia undergraduates increased by \$807, a 7.0 percent increase.

Tuition and fees increased 8.1 percent for in-state graduate students, and 8.2 percent for out-of-state undergraduates and 8.1 percent for out-of-state graduates. The increases in tuition were necessary to cover operating expenses and salary and benefit requirements.

The proposed expenditure budget for 2006-2007 for the total University is \$357.9 million, an increase of 18 percent over the original 2005-2006 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 FY2007 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, increased to \$85.6 million in FY06, and will now increase to \$110.3 million in FY07.

Student tuition and fee revenue increased from \$61.3 million in FY03 to \$68.5 million in FY04, to \$73.3 in FY05, to \$77.2 in FY06, and to \$86.1 million --- a cumulative increase of \$25 million. The University will earn approximately \$8.9 million more in tuition and fees for FY2007. Based on conservative budget decisions, the revenue generated by the Commonwealth funding increase and the tuition and fee increase enabled the following investments (for illustration purposes - not all inclusive):

- \$3 million for salary increases for full-time employees;
- \$2.6 million for increased costs of fringe benefit rates;
- \$504,000 for salary increments for part-time faculty, graduate assistants and

hourly staff;

- \$1.5 million in a University-wide salary adjustment pool to address market alignment, compression, equity, and retention issues, etc.,
- \$1.3 million for additional faculty positions for the Virginia Beach Higher Education Center programs ;
- \$2 million for the Wind Tunnel support;
- \$1.0 million for Graduate Student stipends and fellowships;
- \$4 million for the Modeling and Simulation Research Initiative;
- \$1 million for IT infrastructure and support;
- \$445,000 for library collections;
- \$3.2 million for numerous, one-time investment needs across the University.

Auxiliary Services include activities such as Webb University Center, student housing, dining services, parking and Athletics. The proposed Auxiliary Services budget for 2006-2007 is \$57.6 million. The addition of the \$606,000 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 2006-2007 expenditure budget (in millions) and the percentage of change from 2005-2006 (**excluding the University's related foundations**):

	<b>2005-2006</b>	<b>2006-2007</b>	<b>% Change</b>
<b>Educational &amp; General Programs</b>	<b>\$160.7</b>	<b>\$191.9</b>	<b>19.5%</b>
<b>Auxiliary Services</b>	<b>\$ 42.7</b>	<b>\$ 57.6</b>	<b>34.8%</b>
<b>Grants &amp; Contracts</b>	<b>\$ 15.9</b>	<b>\$ 18.7</b>	<b>17.5%</b>
<b>Gifts &amp; Discretionary</b>	<b>\$ 5.4</b>	<b>\$ 6.1</b>	<b>11.8%</b>
<b>Scholarships &amp; Fellowships</b>	<b>\$ 19.8</b>	<b>\$22.1</b>	<b>11.7%</b>
<b>Student Loan Funds</b>	<b>\$58.8</b>	<b>\$61.5</b>	<b>4.7%</b>
<b>Total University Budget</b>	<b>\$ 303.3</b>	<b>\$ 357.9</b>	<b>18%</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**  
**FY2006-2008 ACTIONS OF THE GENERAL ASSEMBLY**

As a result of the actions taken by the Governor and the General Assembly in the 2006 session, the University's Educational and General fund appropriation increased from \$162.8 million in 2005-2006 to \$192.4 million in 2006-2007. 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 2006-2008 biennium as authorized by the Governor and the General Assembly in the 2006 session and highlights the funding appropriated to the University for 2006-2007, 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 2005-2006 Original Appropriation (2<sup>nd</sup> Year of the Biennium Budget) with Technical Salary &amp; Benefit Adjustments</b>	\$88,109	\$79,288	\$167,397
<b>2006-2007 Budget Adjustments:</b>			
Remove One-time Research Funds	(\$406)		(\$406)
Annualize Faculty Salary Costs	\$732	\$599	\$1,331
Base Operating & Enrollment Growth Funds	\$14,144	\$4,838	\$18,982
Annualized O&M for Technology Building	\$10	\$8	\$18
Operations & Maintenance New Facilities	\$96	\$89	\$185
Wind Tunnel	\$2,000		\$2,000
Faculty Salary Increase	\$935	\$625	\$1,477
VMASC Faculty & Courses	\$400		\$400
Technical Adjustments	<u>\$235</u>	<u>\$703</u>	<u>\$938</u>
<b>FY2006 - 2007 Budget Subtotal</b>	\$106,255	\$86,150	\$192,405
<b>Modeling &amp; Simulation Research Initiative</b>	\$4,000		\$4,000
<b>Fiscal Year 2006-2007 Appropriation</b>	\$110,255	\$86,150	\$196,405

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

The major highlights of the approved operating and capital budgets for FY2006-2007 are described in the following narrative.

## **Salary Increases**

The State budget includes funding for merit-based salary increases of 4.00 percent for state classified employees effective November 25<sup>th</sup>, 2006. State funding and budget guidance shows ODU's average salary increase to be 3.95% for teaching and research faculty and 3.29% for administrative faculty, graduate assistants and part-time faculty. Upon review of other higher education institutions' policy and the ODU funding residual, President Runte has recommended implementing the 4 percent merit increase for teaching, research and administrative faculty. Faculty will receive 4.00 percent as will part-time faculty and graduate assistants effective November 25<sup>th</sup>, 2006. The University will also allocate \$1.5 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.

## **Fringe Benefits**

Overall, the benefit rates have increased from 33.29% to 36.13% in FY2007, a 2.84% increase. The biggest increases are associated with retirement (VRS) 1.16%+, Group Insurance 1.13%+, and health care .71%+. The E&G fringe benefit budget have consequently increased by \$2.6 million. The Commonwealth has retained the health care insurance changes of FY2006 with the goal of managing costs in an era of escalating health care increases. The FY2006 plan options and features are continued for FY2007 are designed to balance adequate coverage, accessibility, utilization and costs.

## **Base Budget Adequacy & Enrollment Growth**

The State budget provides the University with \$14 million in FY2007 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 community 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 \$1,254,627 for undergraduate financial aid plus \$180,000 for graduate financial aid at ODU bringing the appropriated total to \$11.6 million.

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

A preliminary analysis of the 2006-2007 general fund appropriation per in-state, full-time equivalent student reveals that Old Dominion University continues to receive less general fund support than 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 (2006-2007)</b>			
<b>Institution</b>	<b>General Fund *</b>	<b>2006-07 Projected In-State Biennial FTE Enrollment</b>	<b>GF per FTE</b>
UVA	\$141,705,609	14,133	\$ 10,027
CWM	\$ 46,298,664	4,823	\$ 9,600
VPI	\$167,031,580	18,750	\$ 8,908
VCU	\$185,724,515	21,308	\$ 8,716
ODU	\$106,254,589	14,710	\$ 7,223
GMU	\$129,492,938	19,165	\$ 6,757

\* 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 8.6 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 2006-2007 tuition and fee charges in comparison to the other Virginia doctoral institutions.

**FULL-TIME RESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (FY2006-2007)**

Institution	Tuition & E&G Fees*	Total Auxiliary Fees	Tuition & Fees	Average Room & Board	Total
CWM	\$5,265	\$3,225	<b>\$8,490</b>	\$6,932	\$15,422
UVA	\$6,252	\$1,593	<b>\$7,845</b>	\$7,107	\$14,952
GMU	\$4,752	\$1,656	<b>\$6,408</b>	\$6,750	\$13,158
VCU	\$4,227	\$1,592	<b>\$5,819</b>	\$7,243	\$13,062
ODU	\$3,814	\$2,284	<b>\$6,098</b>	\$6,200	\$12,298
VPI	\$5,450	\$1,523	<b>\$6,973</b>	\$4,766	\$11,739

**FULL-TIME NONRESIDENT UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (FY2006-2007)**

Institution	Tuition & E&G Fees*	Total Auxiliary Fees	Tuition & Fees	Room & Board	Total
UVA	\$24,382	\$1,563	<b>\$25,945</b>	\$7,107	\$33,052
CWM	\$21,823	\$3,225	<b>\$25,048</b>	\$6,932	\$31,980
GMU	\$16,896	\$1,656	<b>\$18,552</b>	\$6,750	\$25,302
VCU	\$15,904	\$1,712	<b>\$17,616</b>	\$7,243	\$24,859
VPI	\$17,406	\$1,643	<b>\$19,049</b>	\$4,766	\$23,815
ODU	\$14,324	\$2,334	<b>\$16,658</b>	\$6,200	\$22,858

\* Includes the technology fee.

**Equipment Trust Fund**

The 2006-2008 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 \$3.6 million for each year of the biennium compared to \$3.5 million in FY2006. 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. The Modeling & Simulation Research Initiative also includes a separate ETF appropriation of \$1.3 million bringing the University's total ETF allocation to \$4.9 million.

**Capital Outlay**

**Maintenance Reserve Funds**

Maintenance Reserve funding has been a function of the Commonwealth's budget/economy. Prior biennium general fund appropriations to fund repairs aimed at maintaining or extending the useful life of a facility, such as roofs, heating and cooling,

and electrical systems have fluctuated. 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 FY2004 - 2006 biennium allocation was \$ 1,936,928.

The executive and legislative biennium budget development process recognized the need for statewide investment pursuant to a statewide study by the Auditor of Public Accounts. The 2006-2008 biennium budget includes \$1.9 million each year. In addition, Old Dominion University had been tentatively selected as a pilot site along with five other state agencies to test further maintenance reserve strategies and funding has been proposed at \$7.4 million. Unfortunately, this Senate Finance funding initiative did not remain in the Conference Committee Budget.

### **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 2006 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 planning funds for a Performing Arts and Fine Arts Building. Finally, authorization language enables the Bookstore location in the University Village together with the necessary alternative financing. In addition, authorizing language has been added to enable direct University management of the University Village Apartments.

# RECOMMENDED CAPITAL BUDGET AMENDMENTS

## 2006-2008 Biennium Amendments

### Final Conference Committee Budget

<u>Project Name</u>	<u>General</u> <u>Funds</u>	<u>Non-General</u> <u>Funds</u>	<u>9C NGF</u> <u>Bonds</u>	<u>9D NGF</u> <u>Bonds</u>	<u>Project Cost</u>
Housing Renovations			\$2,000,000		\$2,000,000
New Residence Hall (Phase 2)			\$28,931,000		\$28,931,000
Indoor Tennis Center Increase				\$3,772,000	\$3,772,000
Expand Athletic Facilities Increase				\$1,500,000	\$1,500,000
H&PE Building Renovations Increase				\$9,030,000	\$9,030,000
New Quad Parking Structure				\$8,816,000	\$8,816,000
Construct Parking Facility on 49th Street				\$14,609,000	\$14,609,000
Batten Arts & Letters Equipment Increase	\$1,775,000				\$1,775,000
Tri-Cities Higher Center Equipment Increase	\$1,411,000				\$1,411,000
Stormwater Management Improvements	\$1,500,000				\$1,500,000
Campus Infrastructure		\$1,590,000			\$1,590,000
Acquisition of Additional Property/Land		\$1,970,000			\$1,970,000
Child Study Center Additions		\$3,984,000			\$3,984,000
48th/49th Street Building Demolitions		\$574,000			\$574,000
Plan Performing Arts and Fine Arts Building	\$1,616,880				\$1,616,880
Language for Housing Master Lease					
Language for Bookstore Alternative Financing					
<b>Total for 2007</b>	<b>\$6,302,880</b>	<b>\$8,118,000</b>	<b>\$30,931,000</b>	<b>\$37,727,000</b>	<b>\$83,078,880</b>

## CHAPTER 3 2006-2007 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES

The University's 2006-2007 Educational and General budget is based on the strategic program priorities that follow. The funds appropriated by the General Assembly for the 2006-2008 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 FY2007 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 4.00 percent for state classified employees effective November 25, 2006. 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 \$1.5 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**

Base funding has been allocated to support 40 faculty positions in support of academic needs, the VBHEC and modeling and simulation related disciplines. Faculty merit and retention funding of \$300,000 has been allocated. Promotion funds of \$108,117 have been allocated for 36 faculty and 4 librarians.

## **University College**

Consistent with the Strategic Plan and the Enrollment Management initiative significant examination and focus has been conducted over the past year to integrate and enhance a continuum of services aimed at student success. To that end, some realignment and reorganization is reflected in this budget presentation with the creation of the University College within Academic Affairs.

## **Graduate Assistantships/Scholarships**

The Academic Affairs budget includes \$540,000 in new graduate stipends and \$468,000 in graduate fellowships to recruit and retain the top students into our doctoral and terminal degree programs.

## **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 \$445,000 will be allocated to cover the inflationary cost for maintaining journal subscriptions and adding collections during the upcoming year.

## **Research Initiatives**

Funding allocations have been made to continue the Director of Transportation Research initiatives. In addition, \$4 million has been through the Commonwealth Higher Education Research Initiative for the University's expansion of modeling and simulation research and teaching. Strategically, the University should strive to increase our research grants by \$10 million in fiscal year 2007 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 \$3.6 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 mission-critical infrastructure including network and system monitoring programs.
- Software and Hardware Contract Increases. Banner Operational Data Store and Enterprise Data Warehouse projects.
- Blackboard Content Management System - Base and one-time funds for annual licensing and one-time hardware costs for the Blackboard Electronic Content Management System.
- Establish technical support professional for a Document Imaging System. Allocate one-time funds for hardware and software equipment needs.
- Customer Relationship Management solutions and applications.
- Establish two e-Learning positions.
- Help Desk Expansion.
- Campus Wireless Network for several academic facilities.
- Mediated classrooms support expansion.

### **Distance Learning**

- Distance Learning part-time salary staffing needs funding.
- Continuation of transition plan for next generation satellite broadcast system (video over IP) and implementation of the system.

## **STUDENT AFFAIRS:**

### **Program Enhancements**

Several base allocations were made to address inflationary costs related to graduate student stipends, proctors in the Academic Skills Office, and various salary and wage adjustments. In addition, 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 vehicle replacement funding. Compensation upgrades have been added to the base budget in order to retain market equity. As the campus continues to evolve, public safety support and monitoring must be maintained.

## **OPERATION AND MAINTENANCE OF FACILITIES**

The University will allocate partial funding for painting and carpet replacement maintenance. The University has allocated additional base funds of \$210,000 to cover increases in utility rates and additional E&G space coming on-line for FY2006-2007. The cost of utilities continues to be closely monitored. Additional base funding of \$185,316 has been authorized by the General Assembly to support the operation and maintenance of new facilities coming on-line in FY2007. Additional funding has been provided for storm water management one-time maintenance needs and environmental health and safety programs.

Additional funding has been provided for the acceleration of the Gallery/Museum tenant improvement costs, base funding adjustments for real property leases and agreements, and one-time relocation expenses to relocate offices and departments due to the campus renovation and construction projects.

## **SCHOLARSHIPS AND FELLOWSHIPS**

### **Institutional Scholarship Programs**

Central and need-based scholarship funds have been base funded at \$3.8 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. We are very mindful of the fact that the majority of our students must either work or finance loans to cover the cost of attending college.

## **Student Loan Program**

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

### 2006-2007 AUXILIARY SERVICES PROGRAM PRIORITIES

The University's 2006-2007 Auxiliary Services budget reflects a total addition of \$606,000 to fund balances for the next fiscal year. Adequate reserves are provided within the auxiliary budget to accomplish the program initiatives for 2006-2007 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). The study sets the auxiliary indirect cost rate for the biennium. The rate for the 2006-2007 year will increase from the current 10.68 percent to 11.62 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 10 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 5.5 percent for 2006-2007. Revenue estimates are based on conservative occupancy rates.

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.

Organizational changes have been implemented to integrate housing facilities management with E&G facilities management. The transition of University Village Apartments into the University Housing program should present opportunities for operational management.

## **Webb University Center**

The Webb University Center continues to host an ever increasing number of University events, training sessions, job fairs, conferences, etc. requiring extended operating hours. In order to meet the Webb Center demand schedule a number of operational coverage and maintenance investments are included in the FY2007 base budget. In addition, one-time resource needs funding for roof, plant and mechanical repairs are included.

## **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 Village development requires prudent management including increased security presence via the Public Safety Department.

## **Student Health Center**

At the April meeting, the Board of Visitors approved the proposal to increase the student health fee from \$53 to \$55 per semester. The \$4 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 part-time Licensed Practical Nurse, and medical and lab supplies.

## **Parking Services**

The University will increase its parking decal fees, and transportation fees in FY2007. 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. 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 FY2007 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, the addition of several athletic positions, 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; 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 and cost increase appropriations 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 funded allocations 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 continues to be well utilized 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 2005-2006 and 2006-2007 fiscal years.

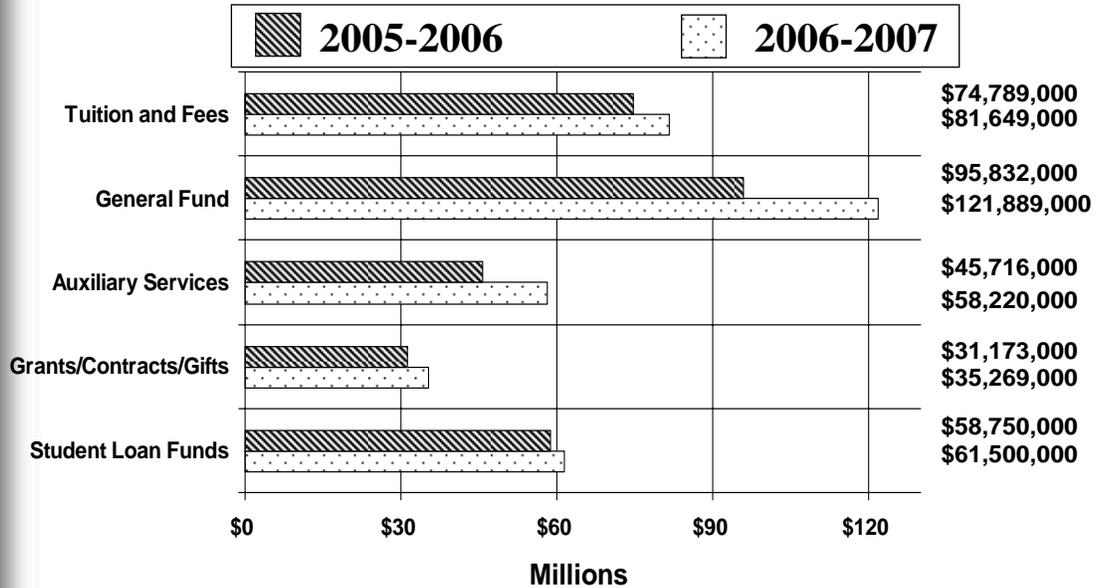
- Bar graph showing summary of revenues by major sources.
- Bar graph showing summary of revenues by General v. Nongeneral funding v. student loan funds.
- Pie graph comparing 2005-2006 to 2006-2007 by revenue fund source (Educational and General, Auxiliary, Grants/Contracts/Gifts, and Student Loan Funds revenue).
- Pie graph comparing 2005-2006 to 2006-2007 Educational and General programs by revenue source.
- Bar graph comparing 2005-2006 to 2006-2007 Auxiliary Services programs by revenue source.



# Revenue Comparisons:

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

2006-2007 Total Revenue: \$358,527,000



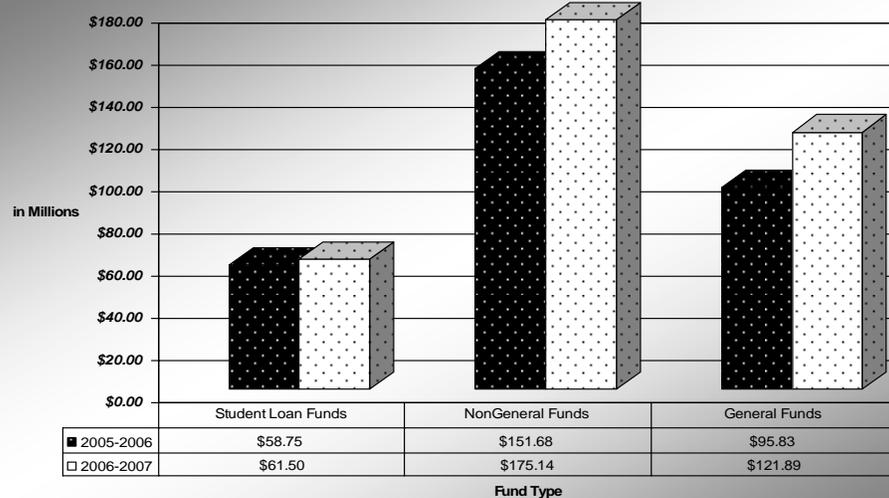
*Old Dominion University Operating Budget and Plan 2006-2007*



# Revenue Comparisons: (All Sources)

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

2006-2007 Total Revenue: \$358,527,000

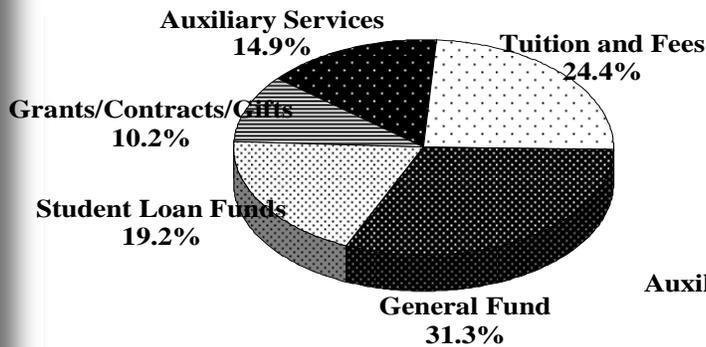


*Old Dominion University Operating Budget and Plan 2006-2007*

## Revenue Comparisons (all sources):

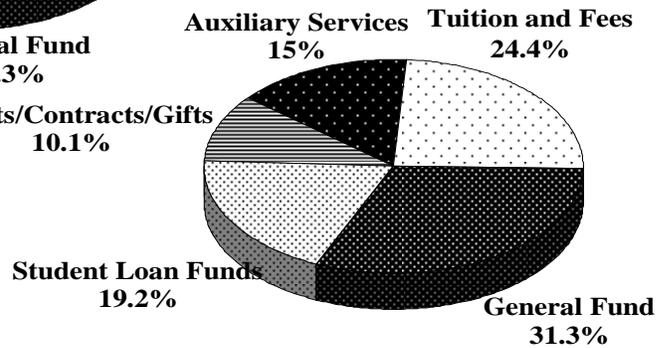
2005-2006: \$306,260,000

2006-2007: \$358,527,000



2005-2006

2006-2007

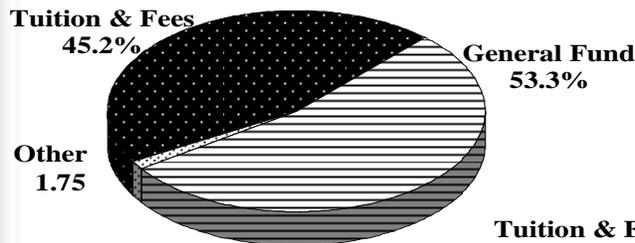


*Old Dominion University Operating Budget and Plan 2006-2007*

## E&G Revenue Analysis :

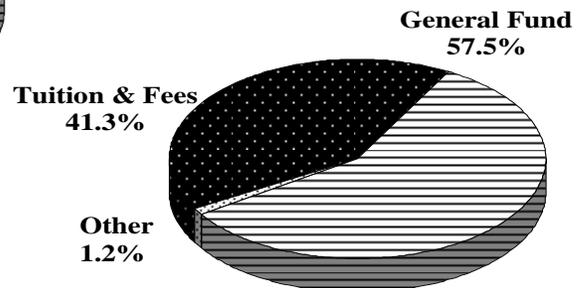
2005-2006: \$160,607,000

2006-2007: \$191,876,000



2005-2006

2006-2007

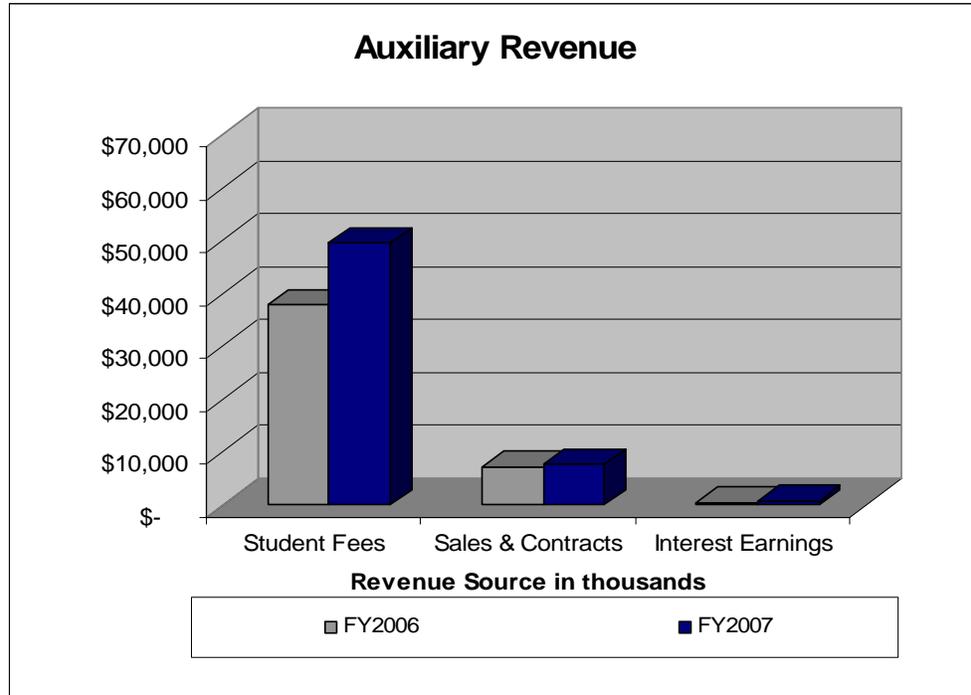


*Old Dominion University Operating Budget and Plan 2006-2007*

# Auxiliary Services Revenue Analysis:

2005-2006: \$45,716,000

2006-2007: \$58,220,000



*Old Dominion University Operating Budget and Plan 2006-2007*

## 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 2005-2006 to 2006-2007 expenditures.

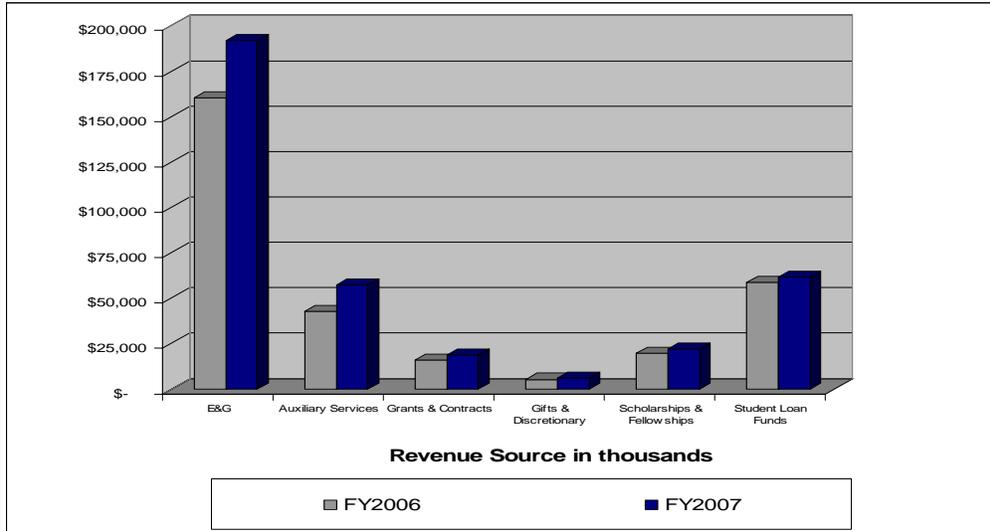
- Bar graph comparing 2005-2006 to 2006-2007 Total Expenditures by Fund Category.
- Pie graph comparing 2005-2006 to 2006-2007 E&G by program areas.
- Pie graph comparing 2005-2006 to 2006-2007 E&G by expense category.
- Pie graph comparing 2005-2006 to 2006-2007 Auxiliary by program function category.
- Pie graph comparing 2005-2006 to 2006-2007 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):

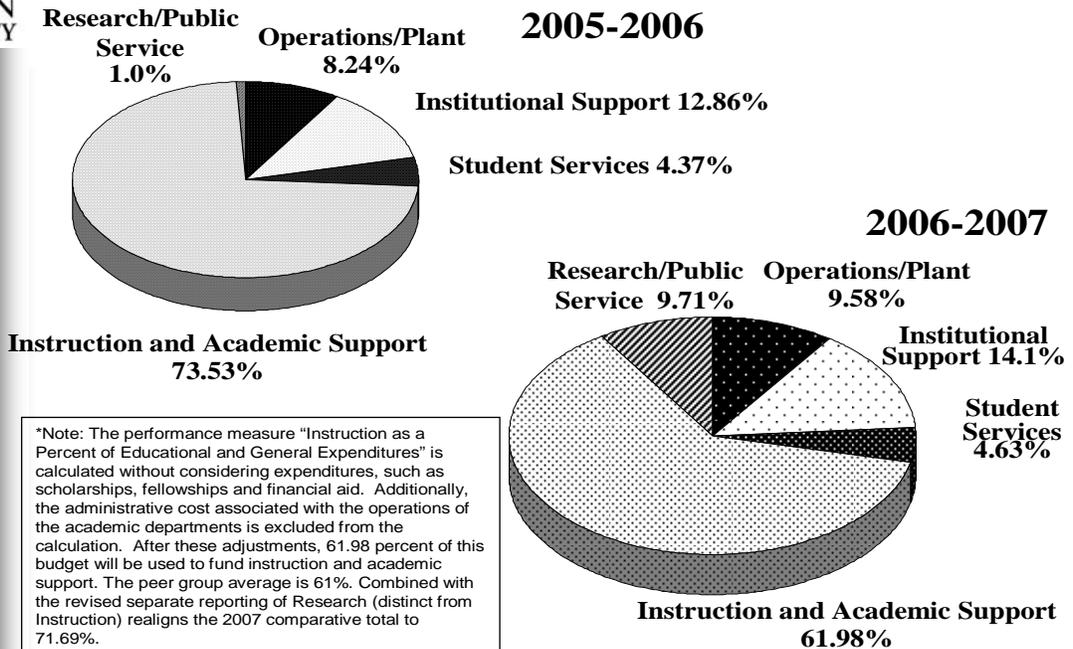
2005-2006: \$303,273,000  
2006-2007: \$357,921,000



*Old Dominion University Operating Budget and Plan 2006-2007*

## E&G Expenditure Comparison By Program:

2005-2006: \$160,607,000  
2006-2007: \$191,876,000



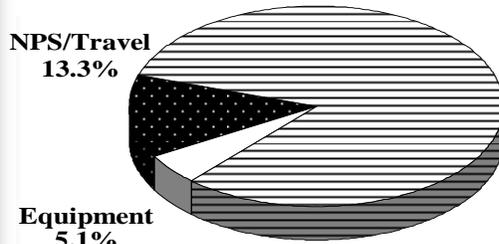
\*Note: The performance measure "Instruction as a Percent of Educational and General Expenditures" is calculated without considering expenditures, such as scholarships, fellowships and financial aid. Additionally, the administrative cost associated with the operations of the academic departments is excluded from the calculation. After these adjustments, 61.98 percent of this budget will be used to fund instruction and academic support. The peer group average is 61%. Combined with the revised separate reporting of Research (distinct from Instruction) realigns the 2007 comparative total to 71.69%.

*Old Dominion University Operating Budget and Plan 2006-2007*



## E&G Expense Comparison By Category :

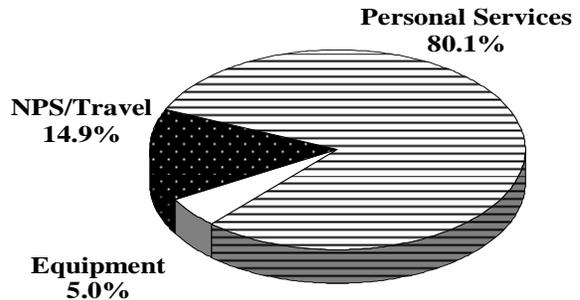
2005-2006: \$160,607,000  
2006-2007: \$191,876,000



2005-2006

Personal Services  
81.6%

2006-2007

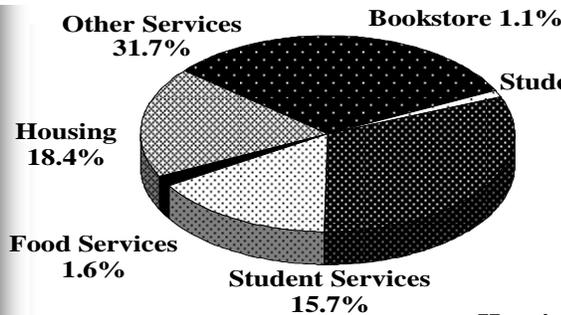


*Old Dominion University Operating Budget and Plan 2006-2007*



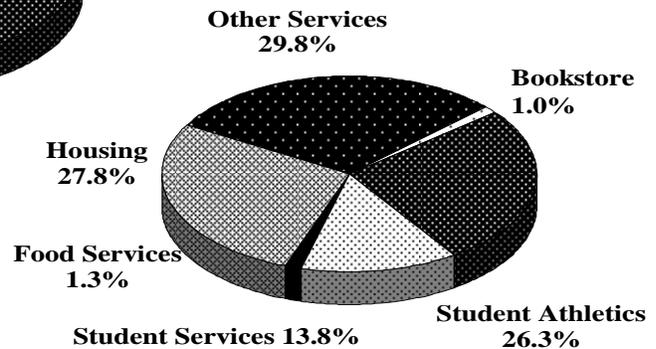
## Auxiliary Services Expenditure Analysis By Function:

2005-2006: \$42,729,000  
2006-2007: \$57,614,000



2005-2006

2006-2007



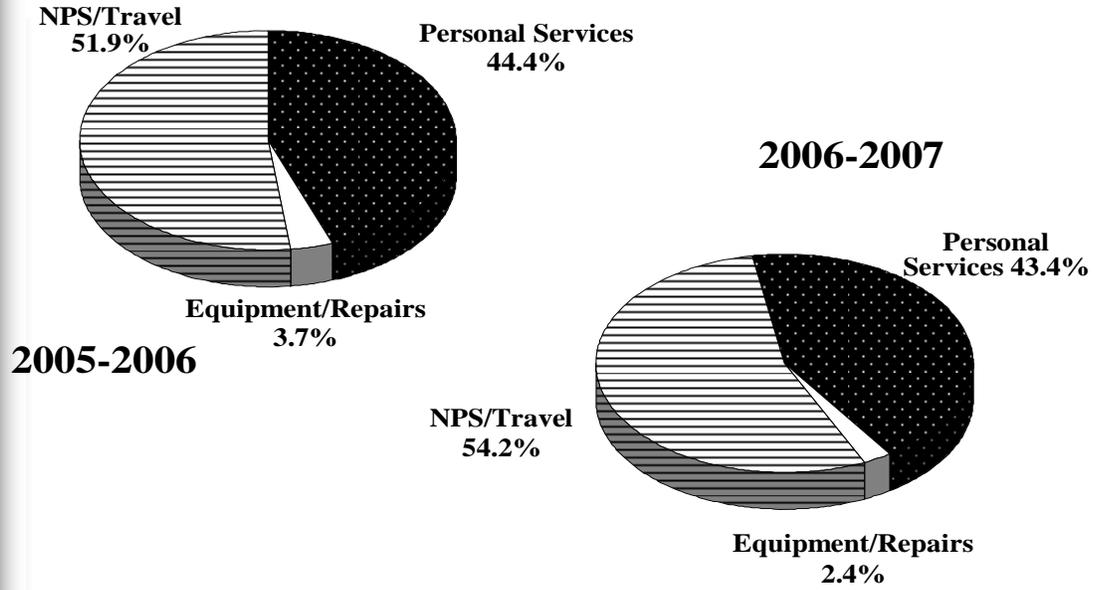
Note: "Other Services" includes:  
Virginia Beach Higher Ed  
Parking Operations  
Constant Convocation Center  
Operating and Debt Service  
Telecommunications  
Other Auxiliary Units

*Old Dominion University Operating Budget and Plan 2006-2007*



## Auxiliary Services Expense Comparison By Category:

2005-2006: \$42,729,000  
2006-2007: \$57,614,000



*Old Dominion University Operating Budget and Plan 2006-2007*