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## EXECUTIVE SUMMARY

The 2013-2014 Operating Budget and Plan for Old Dominion University has been developed from the initiatives outlined in the University's Strategic Plan and the recent actions taken by the Governor and General Assembly during the 2013 session.

- The General Assembly provided \$6.1M in additional general funds and the 4.4% tuition and fee increase approved by the Board of Visitors at the April 2013 Board Meeting will generate approximately \$6M in "new" nongeneral funds. Also, approximately \$556,000 in auxiliary funds will be transferred to support distance learning programs.

In total, \$12.6M in Educational and General (E&G) funding will be available to support the 2013-2014 Educational and General operating budget expenses.

However, when these additions are netted against the mandatory cost increases in health care benefits, mandated salary increases for faculty and staff, and escalations in utilities, leases and corporate insurance, approximately \$7.3M in E&G funds are available for base strategic investments.

Further, \$3.2M from planned delays in filling positions and \$4.1 million in reimbursements from the 2012-2013 trust fund expenditures will provide an additional \$7.3M in one-time resources.

- The 2013-2014 Budget also includes \$1.8M in E&G reallocations to advance the objectives of the Higher Education Opportunity Act and support the University's Six-Year Plan. These reallocations include \$678,185 in adjunct faculty wages that were used to supplement the conversion of 25 adjunct positions to full-time; \$117,383 in tutoring and supplemental instruction funds to establish three graduate assistant positions to provide academic support for students living in the residence halls; \$500,000 in research funds that were reallocated to support faculty start-up packages; \$300,000 in administrative salaries in Office of Finance from the Business Process Improvement Initiative that were reallocated to address critical operational needs within the Office of Finance; and \$220,013 in instructional support resources that were reinvested in distance learning programs.
- The 2013-2014 Operating Budget and Plan provides \$150,000 for on-campus employment opportunities to help mitigate the impact of the tuition increase on our students and their families. Approximately \$4.1 million in base funds will be used to establish 50 new faculty positions and for faculty promotions, compression and equity adjustments, approximately \$475,500 in base and \$475,000 in one-time funds would be allocated for various research endeavors, and the remaining allocations would support enrollment management, student success initiatives, information

technology, and operations and maintenance of the facilities. A detailed listing of E&G budget allocations is noted on pages 27-29.

- One-time funds would be allocated to support on-line course development, extended operating hours for the Learning Commons, marketing and advertising initiatives, a financial aid call center, IT infrastructure, library resources as well as investments in campus buildings and grounds and the planning and design for the joint policing facility.
- For Auxiliary Services budgets, the increases in student fees would be allocated to address increases in mandatory salary and health care benefit increases for auxiliary services and programs, increases in athletic and institutional scholarship costs, funding for student success and retention, Student Union and Student Recreation Center programs and operations, and operational, compliance and program enhancements for intercollegiate athletics. No state funds are received to support auxiliary service operations and no student fees are used to support any increased costs due to Conference USA affiliation. The Auxiliary budget allocations also address operating costs related to student housing, food service, health service and parking operations. Detailed information is noted on pages 30-33.
- The Auxiliary Services portion of the budget generates sufficient revenues to cover operating costs, debt service costs and auxiliary indirect costs as well as contribute \$4.9 million to fund balances. Adequate fund balance reserves totaling \$58.7M are provided within auxiliary services to address operating and contingency needs for future years of operation.
- In total, the 2013-2014 E&G Operating Budget and Plan is comprised of \$103.8 million in General Funds, \$2.7 million in central funds, \$144.8 million in Non-general Funds for a total of \$251.3 million in appropriated revenue and \$251.3 million in expenses.
- In total, the 2013-2014 Auxiliary Services Operating Budget and Plan are comprised of \$101.6 million in revenue and \$96.7 million in expenses for a contribution of \$4.9 million to fund balances. A portion of the fund balance contribution will be used to address needed renovations and construction identified in the University's Capital and Master Plan.

## 2013 - 2014 OPERATING BUDGET & PLAN

This budget document details the relevant components that comprise the University's 2013-2014 Budget and Plan 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, and summarizes the policy and program direction for the development of the 2013-2014 Budget and Plan, and includes relevant comparative data on general funding per FTE student, tuition and fee costs, and expenditures by program for Virginia public higher education institutions.

Chapter 2 describes the actions of the General Assembly during the 2012-2014 Biennial Budget Sessions that impact the 2013-2014 budget years.

Chapter 3 provides the overview of the 2013-2014 Operating Budget and Plan.

Chapter 4 summarizes the program priorities that comprise the Educational and General Program portion of the total budget.

Chapter 5 highlights the program priorities that comprise the Auxiliary Services portion of the total budget.

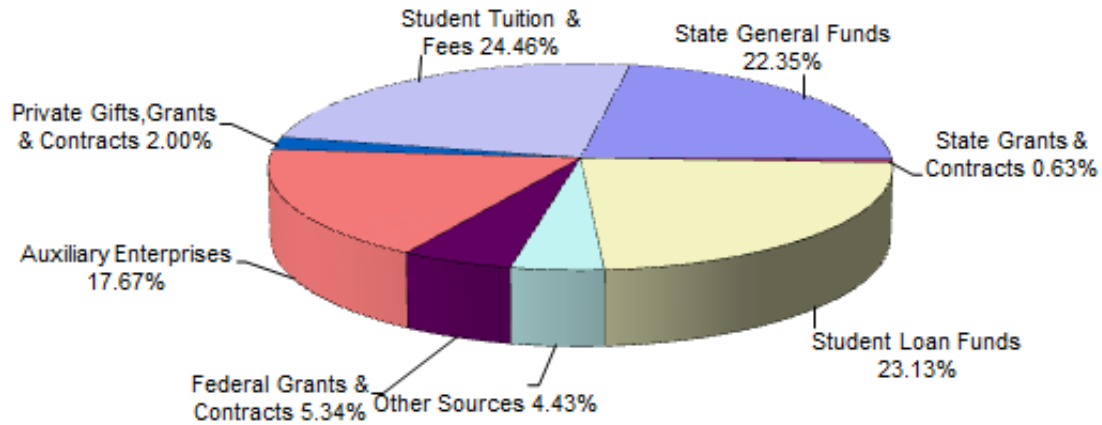
Chapter 6 contains graphs that depict the sources of revenue and provides a comparison between 2012-2013 and 2013-2014.

Chapter 7 graphically represents the expenditure categories and provides a comparison between 2012-2013 and 2013-2014.

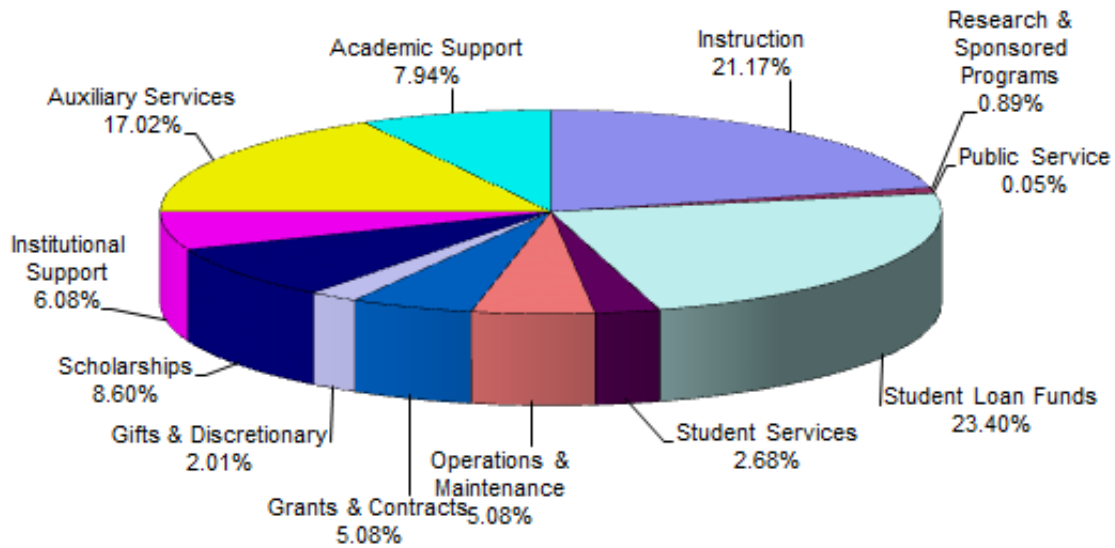
**OLD DOMINION UNIVERSITY**

**Operating Budget Distribution for 2013-14**

**Where the funding comes from...**



**...and where it goes**



## CHAPTER 1 OVERVIEW OF THE 2013-2014 BUDGET PLANNING PROCESS

### STRATEGIC PLAN

Through the University-wide strategic planning process, the University developed a vision statement, emphases, initiatives, objectives, and actions for the 2009-2014 Strategic Plan. The following six general strategic initiatives formed the basis of the plan.

- (1) Provide Students with the Tools to Succeed
- (2) Gain a National Reputation Through Key Academic Programs and Scholarship
- (3) Invest Strategically in Research to Spur Economic Growth
- (4) Enrich the Quality of Campus Life
- (5) Expand International Connections
- (6) Build Strong Civic and Community Partnerships

The University's Strategic Planning Committee conducted a review and update of the Strategic Plan progress. The Committee has gathered input from multiple constituencies, including the faculty, Board of Visitors, students, staff, and members of the external community. The principal themes of the 2009-2014 Strategic Plan are:

1. Enriching a student-centered culture on campus
2. Bolstering the University's position as a major metropolitan university in the southeastern United States; AND
3. Developing and expanding strategic partnerships with a wide range of educational, governments and corporate organizations.

The University's Strategic Plan for 2009-2014 provides the guideline on which the resource allocation decisions contained in the 2013-2014 Operating Budget and Plan were made.

## PROGRAM, POLICY DIRECTION, BUDGET DRIVERS FOR FY2013-14

The Virginia Higher Education Restructuring Act was implemented in 2006 to increase institutional management flexibility in exchange for meeting accountability standards. The Institutional Performance Standards (IPS) is designed to track institutional progress in meeting state higher education priorities by gathering information in a wide range of areas. With the passage of the Commonwealth's 2011 Higher Education Opportunity Act, these measures have undergone a revision. Section 4-9.02 Assessment of Institutional Performance of the 2012 Appropriation Act was replaced with new language that reduces the number of measures from 19 to six, provides the State Council of Higher Education with greater flexibility in its review, and changes the timeframe for the certification process from annual to biennial. Under the Act, institutions will be expected to meet the proposed IPS measures in order to qualify for incentive funding offered by the Commonwealth.

The IPS measures continue to focus on each institution's contribution to the education of citizens of the Commonwealth. Institutions will be expected to meet 95% of the State Council approved biennial projections on the following measures: in-state undergraduate headcount (HC) enrollment, in-state upper-level full-time equivalency (FTE) enrollments (juniors and seniors), in-state bachelor degree awards, and in-state bachelor degree awards in Science, Technology, Engineering, Math and Health Sciences (STEM/H), maintain or increase the number of in-state bachelor degrees awarded to students from under-represented populations, and maintain or increase the number of in-state two-year transfers to four-year institutions.

The University's 2013-2014 Budget and Plan is consistent with the criteria set forth in the University Strategic Plan and the Virginia higher education institutional performance standards as evidenced by the focus upon enrollment and recruitment of undergraduate and transfer students, student success and retention, affordability and access for students from under-represented populations, and emphasis on the STEM-H disciplines.

Last year, at the request of the President and under the direction of the Chief Operating Officer, the budget planning process was restructured to involve the Vice Presidents in a more collaborate approach in determining the strategic direction for resource allocations. The Vice Presidents held meetings in March and April to review the budget requests and prioritize the initiatives in accordance with specific strategic principles:

- Mandated unavoidable cost increases, such as the 3% salary increases for full-time faculty, 17% increases in health insurance costs, faculty tenure and promotion increases, and costs for operation and maintenance of new facilities would be supported from available state and tuition funding.
- The conversion of 25 critical adjunct faculties was in response to the Affordable Care Act. These faculty positions taught course loads that exceed the Act's guidelines, and reducing the course load would have a negative impact on a student's time to graduation.



- Investments were made in 25 additional faculty positions, with only a few critical administrative and staff support positions established. In total, Old Dominion University will increase the number of full-time faculty by 50 in the 2013-2014 Academic Year.
- With the challenge of retaining well qualified faculty and staff, additional compensation adjustments were budgeted for full-time and hourly wage employees.

The outcome is an operating budget and plan that invests in the future of Old Dominion University and reflects the collective input of the University's leadership team. The new investments were grouped into the following major success critical categories:

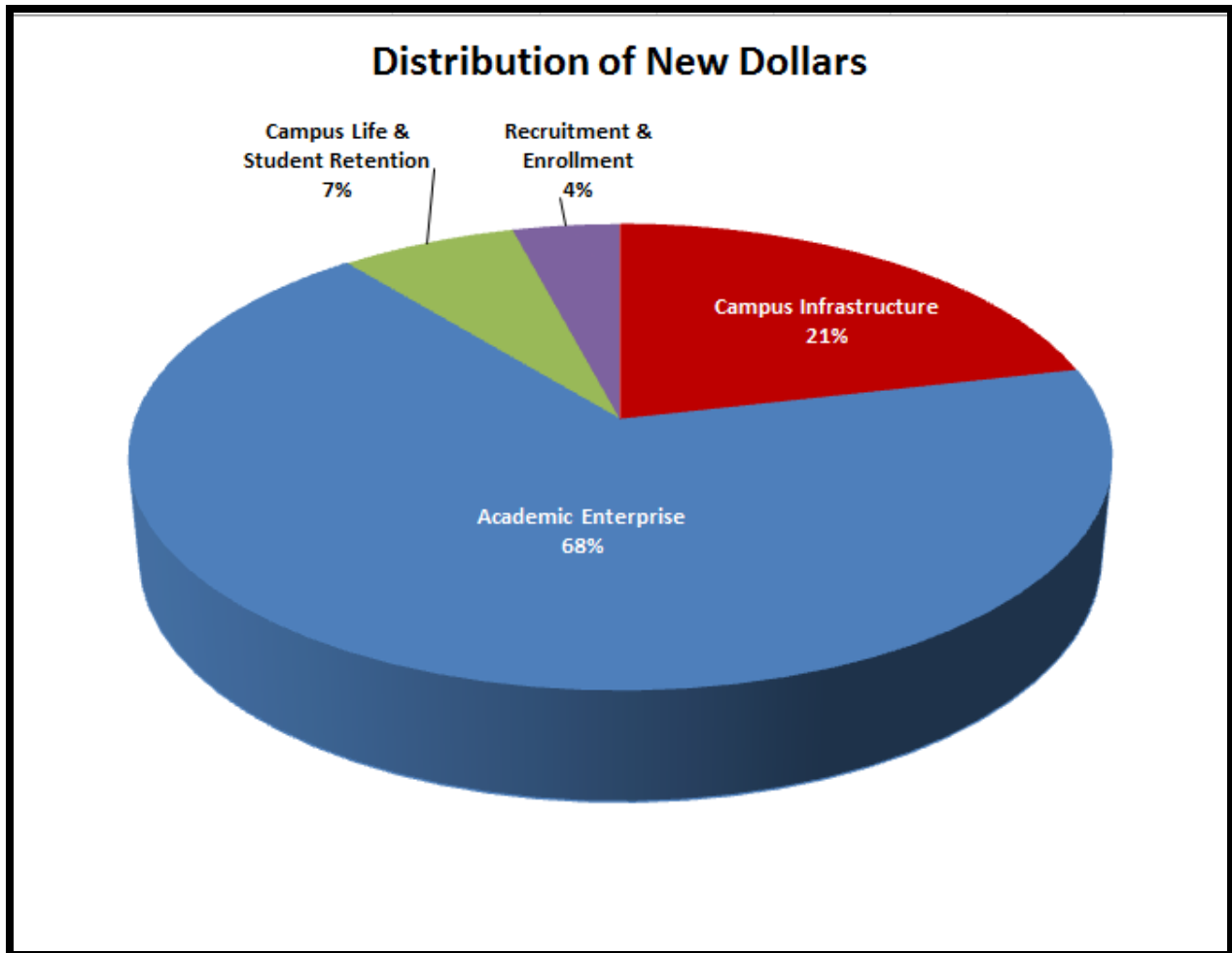
1. Academic Enterprise (Instruction, Research, Public Service and Academic Support): Allocating resources to hire well qualified faculty to increase college degree attainment in the Commonwealth, especially in high-demand disciplines and high-income fields such as science, technology, engineering, mathematics and health care as well as improve the full-time student/faculty ratio.

In addition, the University will continue to invest in research and instruction in science, technology, engineering mathematics, health science and related fields, such as Modeling and Simulation, which require qualified faculty, appropriate research facilities and equipment, and public-private and inter-government collaboration.

2. Student Recruitment and Enrollment Management: The University endeavors to provide access to qualified undergraduate and graduate students at an affordable cost. These budgeted initiatives include program funds for the enrollment management functions in admissions and student financial aid as well as in targeted student success programs. Significant investments have also been made in on-campus student employment opportunities.
3. Campus Infrastructure: The University will promote innovative instructional models toward degree attainment through optimal use of physical facilities and instructional resources, technology-enhanced instruction, and increased online learning opportunities for both traditional and nontraditional students. These ongoing costs include base and one-time costs related to instructional technology, and operation and maintenance of plant.
4. Campus Life and Student Retention: The University is committed to student success and retention. Investments were made toward Student Success Programs, Student Recreation and Wellness Program, international student

admissions and intercultural programs. With a culturally diverse student population, it is expected that these various student engagement initiatives will provide an improved support structure to assist and retain students throughout their academic career at Old Dominion University.

The following chart shows the distribution of the \$12.6M in investments within the four major categories.



## ENROLLMENT TRENDS

The following chart portrays anticipated Fall 2013 headcount and student FTE data. Current projections and trends anticipate 2,600 new freshmen and 2,425 new transfer students.

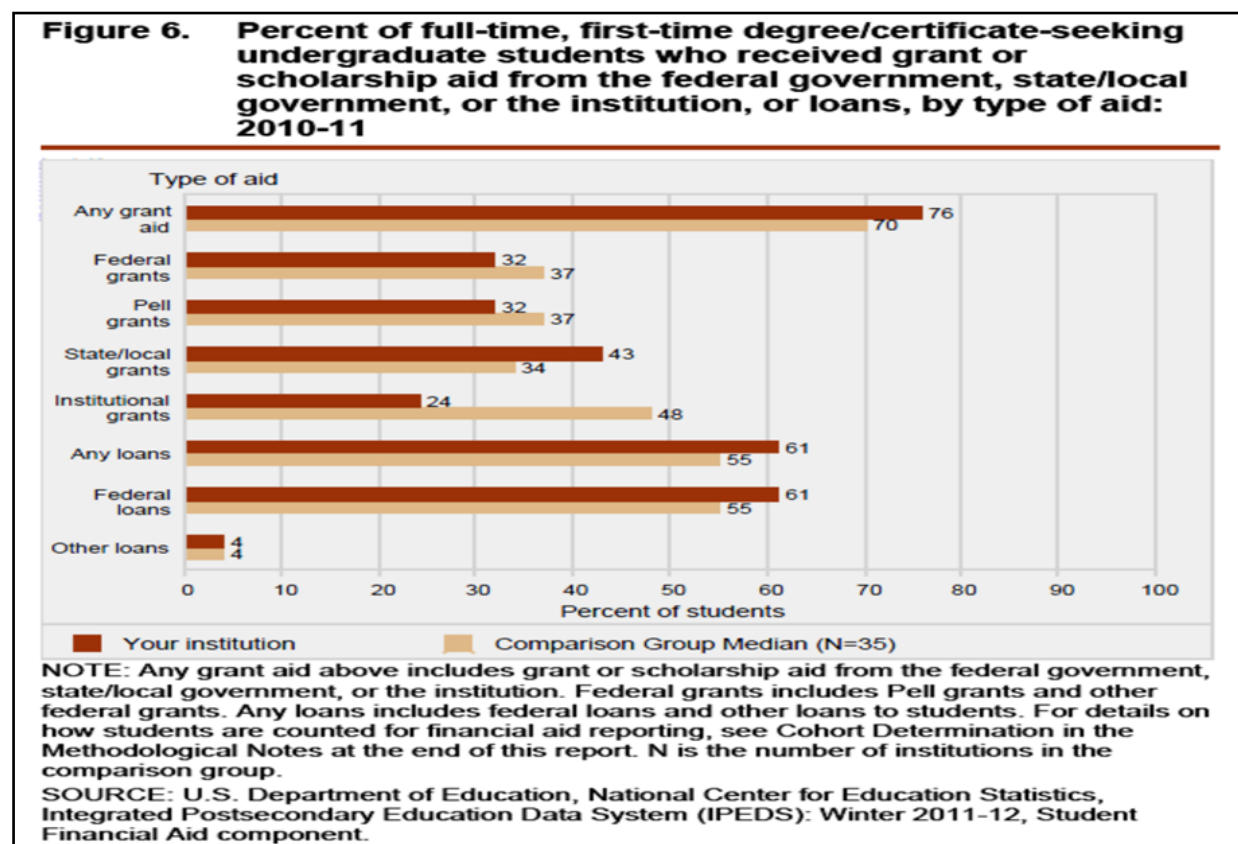
<b>OLD DOMINION UNIVERSITY</b>			
	<b>Full-Time Equivalent (FTE)</b>		
	<b>Projected Fall 2013</b>		
	<u>Resident</u>	<u>Nonresident</u>	<u>Total</u>
<b>On-campus</b>			
Undergraduate	15,518	1,356	16,874
Graduate	2,354	745	3,099
<b>Total On-Campus</b>	<b>17,872</b>	<b>2,101</b>	<b>19,973</b>
<b>Higher ED Centers &amp; Off-Campus in Hampton Roads</b>			
Undergraduate	417	30	447
Graduate	427	17	444
<b>Total Off Campus in Hampton Roads</b>	<b>844</b>	<b>47</b>	<b>891</b>
<b>TeleTechnet &amp; Off-Campus Outside Hampton Roads</b>			
Undergraduate	2,230	34	2,264
Graduate	1,064	64	1,128
<b>Total Teletechnet &amp; Off-Campus Outside HR</b>	<b>3,294</b>	<b>98</b>	<b>3,392</b>
<b>Teletechnet USA Outside VA</b>			
Undergraduate	56	200	256
Graduate	30	384	414
<b>Total Teletechnet USA Outside VA</b>	<b>86</b>	<b>584</b>	<b>670</b>
<b>Total Headcount</b>	<b>22,096</b>	<b>2,830</b>	<b>24,926</b>
<b>Annual FTE</b>	<b>18,106</b>	<b>2,161</b>	<b>20,267</b>
<b>First-Time Freshman</b>	<b>2,340</b>	<b>260</b>	<b>2,600</b>
<b>Transfer Students</b>	<b>2,183</b>	<b>242</b>	<b>2,425</b>

## PEER GROUP BENCHMARKS

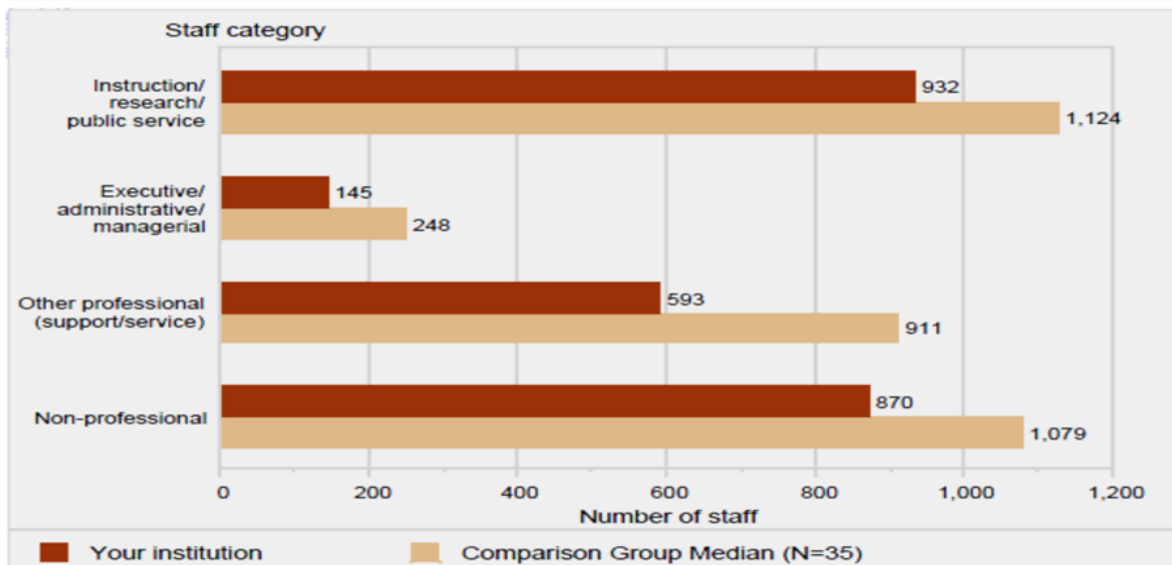
The following select charts from the National Center for Education Statistics are based on the latest peer group comparison data available (Fall 2011). **Note: The instructional and research faculty category for Old Dominion University in the charts below does not include the 24.5 instructional and research faculty positions that were approved in the 2011-2012 budget or the 29 instructional and research faculty positions approved in the 2012-2013 budget.**

These particular charts demonstrate three themes about ODU relative to peer institutions.

- First, the percentage of our students on financial assistance is higher than our peer group.
- Second, the University’s staffing in support areas is 30 percent less than our peer group--an indicator of institutional efficiency.
- Finally, the University’s core expenditures for instruction and academic support represent over 90 percent of those of our peers while expenses for institutional support, student services and other core expenses average 83 percent for these other support areas.



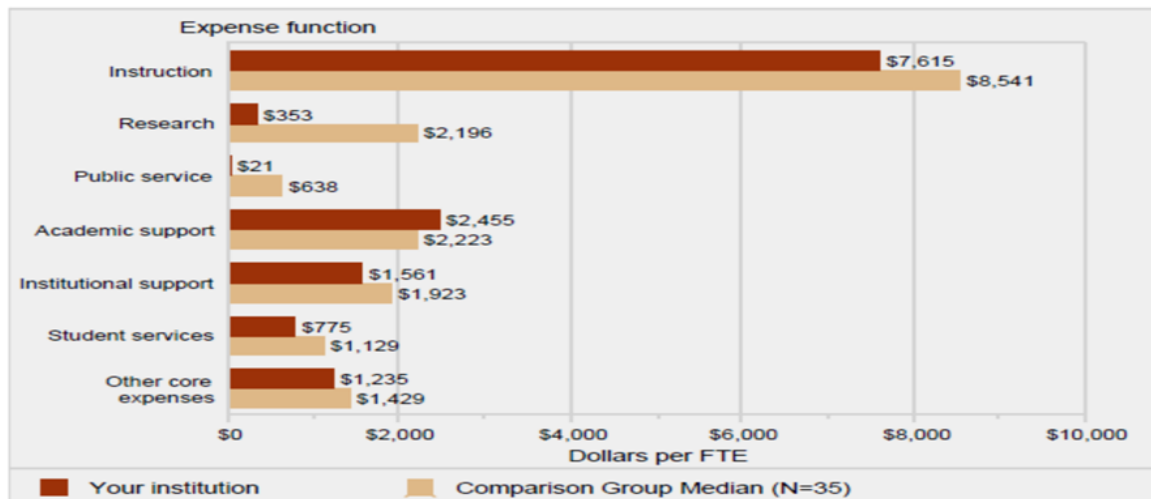
**Figure 12. Full-time equivalent staff, by assigned position: Fall 2011**



NOTE: Graduate assistants are not included in this figure. For information on the calculation of FTE of staff, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2011-12, Human Resources component.

**Figure 15. Core expenses per FTE enrollment, by function: Fiscal year 2011**



NOTE: Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.

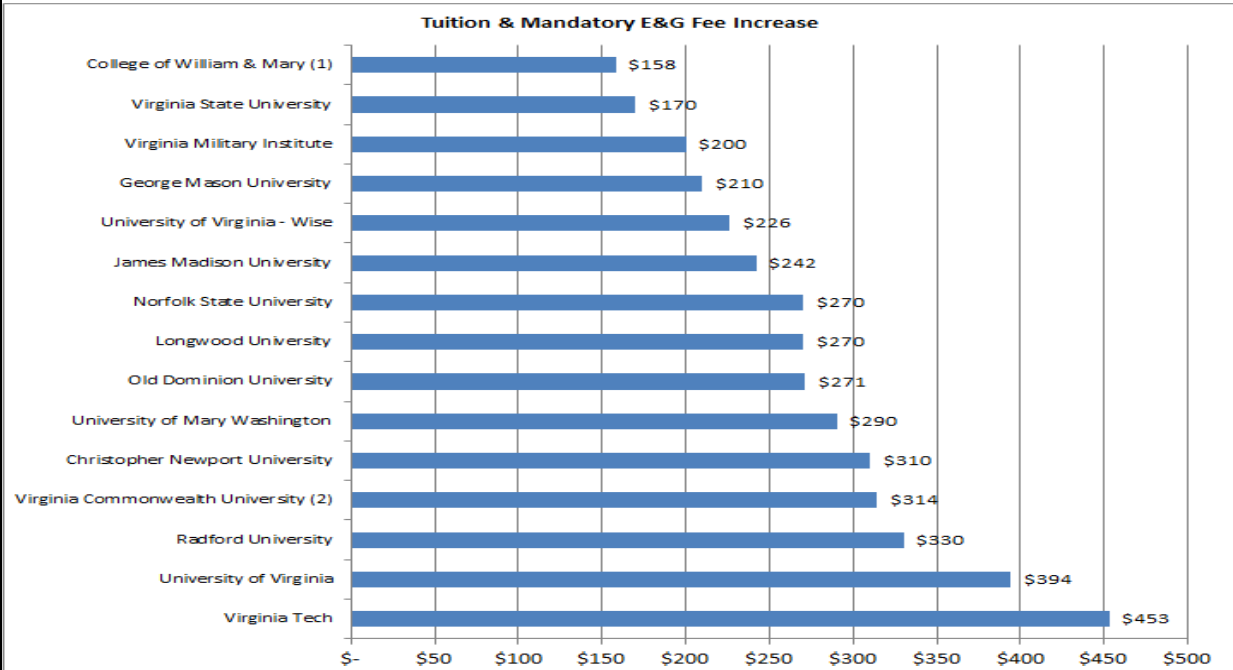
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2011, 12-month Enrollment component and Spring 2012, Finance component.

## AFFORDABILITY - HISTORICAL COMPARISONS TO VIRGINIA UNIVERSITIES

The University monitors its cost structure particularly in comparison to other Virginia doctoral institutions. The University consistently has one of the lowest costs for full-time resident and nonresident undergraduate students. Ever mindful of this benchmark, the University's executive leadership remains committed to accessible and affordable education. Consequently, budget development and resource allocation reflect this approach to balancing student, institutional needs, and student affordability. The following charts and graphs displaying tuition and fee charges at the six research doctoral institutions demonstrate these outcomes.

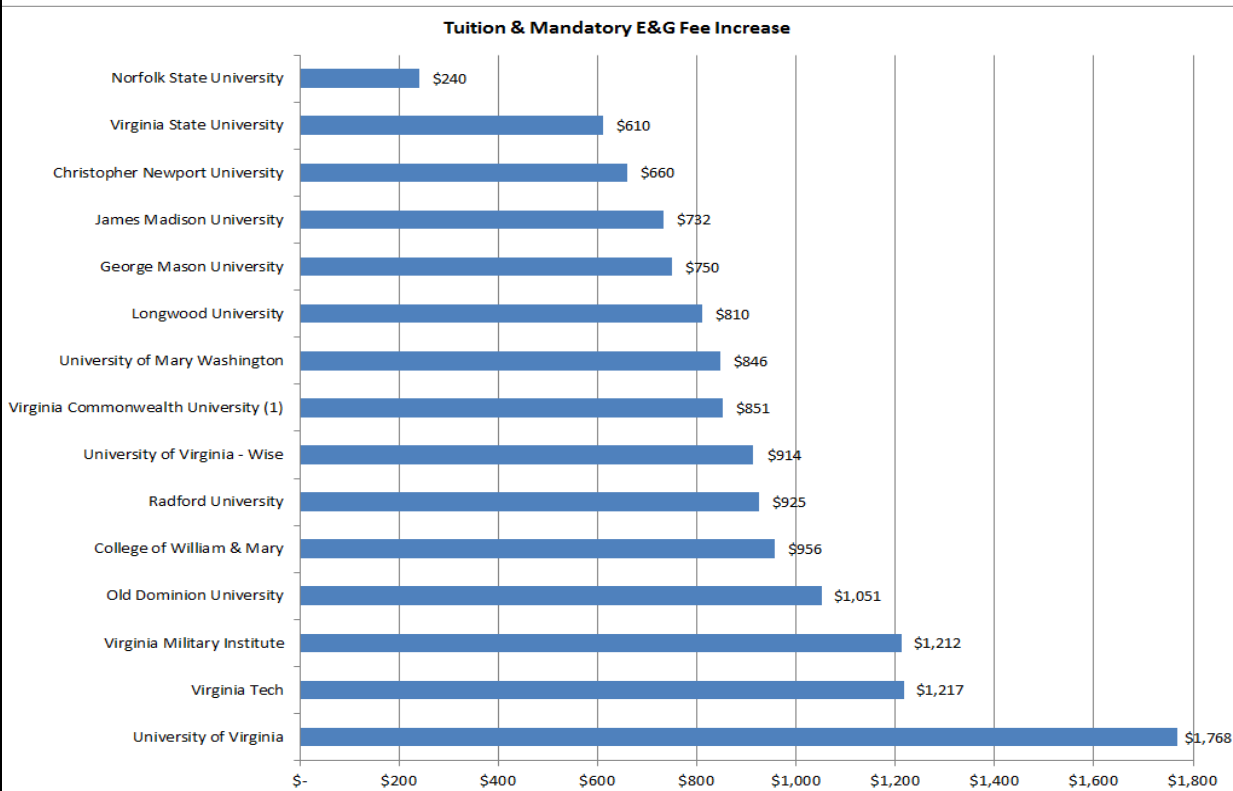
FULL-TIME <u>RESIDENT</u> UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (2013-2014)					
Institution	Tuition & E&G Fees	Total Auxiliary Fees	Tuition & Fees	Average Room & Board	Total
CWM (1)	\$ 8,936	\$ 4,932	\$ 13,868	\$ 9,816	\$ 23,684
UVA	\$ 10,460	\$ 1,998	\$ 12,458	\$ 9,717	\$ 22,175
GMU	\$ 7,220	\$ 2,688	\$ 9,908	\$ 10,100	\$ 20,008
VCU (2)	\$ 8,257	\$ 2,042	\$ 10,299	\$ 9,082	\$ 19,381
VT	\$ 9,703	\$ 1,752	\$ 11,455	\$ 7,650	\$ 19,105
ODU	\$ 5,492	\$ 3,328	\$ 8,820	\$ 8,911	\$ 17,731
Avg.	\$ 8,345	\$ 2,790	\$ 11,135	\$ 9,213	\$ 20,347
FULL-TIME <u>NON-RESIDENT</u> UNDERGRADUATE TUITION, FEES, AND AVERAGE ROOM & BOARD COSTS (2013-21014)					
Institution	Tuition & E&G Fees	Total Auxiliary Fees	Tuition & Fees	Average Room & Board	Total
UVA	\$ 37,846	\$ 1,998	\$ 39,844	\$ 9,717	\$ 49,561
CWM	\$ 33,508	\$ 4,932	\$ 38,440	\$ 9,816	\$ 48,256
GMU	\$ 25,904	\$ 2,688	\$ 28,592	\$ 10,100	\$ 38,692
VT	\$ 25,459	\$ 1,752	\$ 27,211	\$ 7,650	\$ 34,861
VCU (3)	\$ 22,821	\$ 2,042	\$ 24,863	\$ 9,082	\$ 33,945
ODU	\$ 21,152	\$ 3,328	\$ 24,480	\$ 8,911	\$ 33,391
Avg.	\$ 27,782	\$ 2,790	\$ 30,572	\$ 9,213	\$ 39,784
<p>(1) The rate in this table is for continuing CWM students. First time I/S students will pay \$10,531 for Tuition and E&amp;G Fees and a total Cost of \$25,279.</p> <p>(2) The rate in this table is for continuing VCU students. First time I/S students will pay \$9,960 for Tuition and E&amp;G Fees and a total cost of \$21,084.</p> <p>(3) The rate in this table is for continuing VCU students. First time O/S students will pay \$26,819 for Tuition and E&amp;G Fees and a total cost of \$37,943.</p>					

**TUITION/MANDATORY IN-STATE UNDERGRADUATE INCREASES VIRGINIA INSTITUTIONS FOR FY2014**



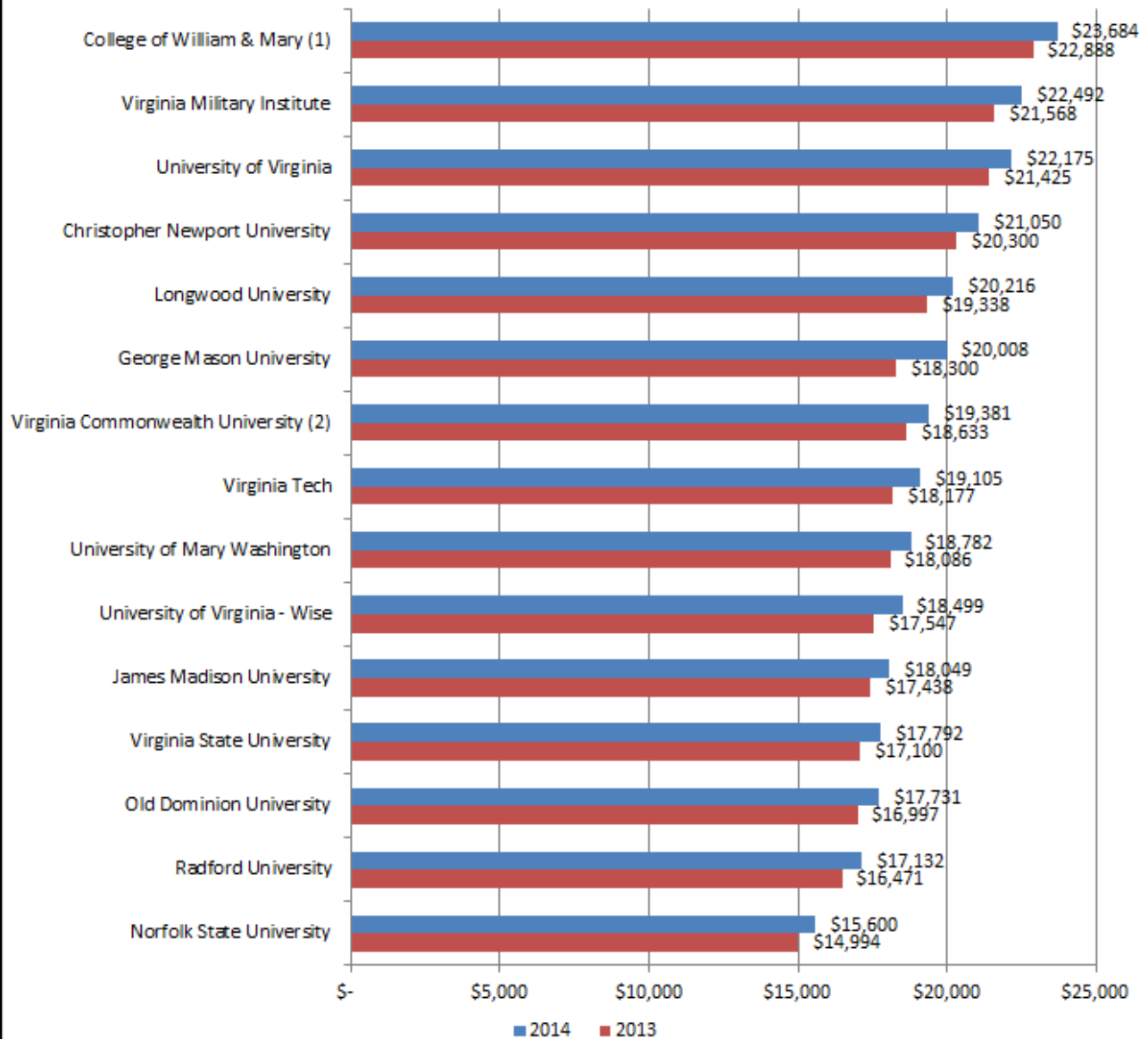
(1) The cost increases in this chart is for continuing CWM and VCU students. First time students will see increases of:  
 (1) CWM - \$1,753  
 (2) VCU - \$2,017

**TUITION/MANDATORY FEES OUT-OF-STATE UNDERGRADUATE INCREASES VIRGINIA INSTITUTIONS FOR FY2014**



(1) The cost increase in this chart is for continuing VCU students. First time students will see an increase of \$4,849 above the current year cost.

**TOTAL TUITION, FEES & BOARD IN-STATE UNDERGRADUATE  
VIRGINIA INSTITUTIONS 2013 V. 2014**

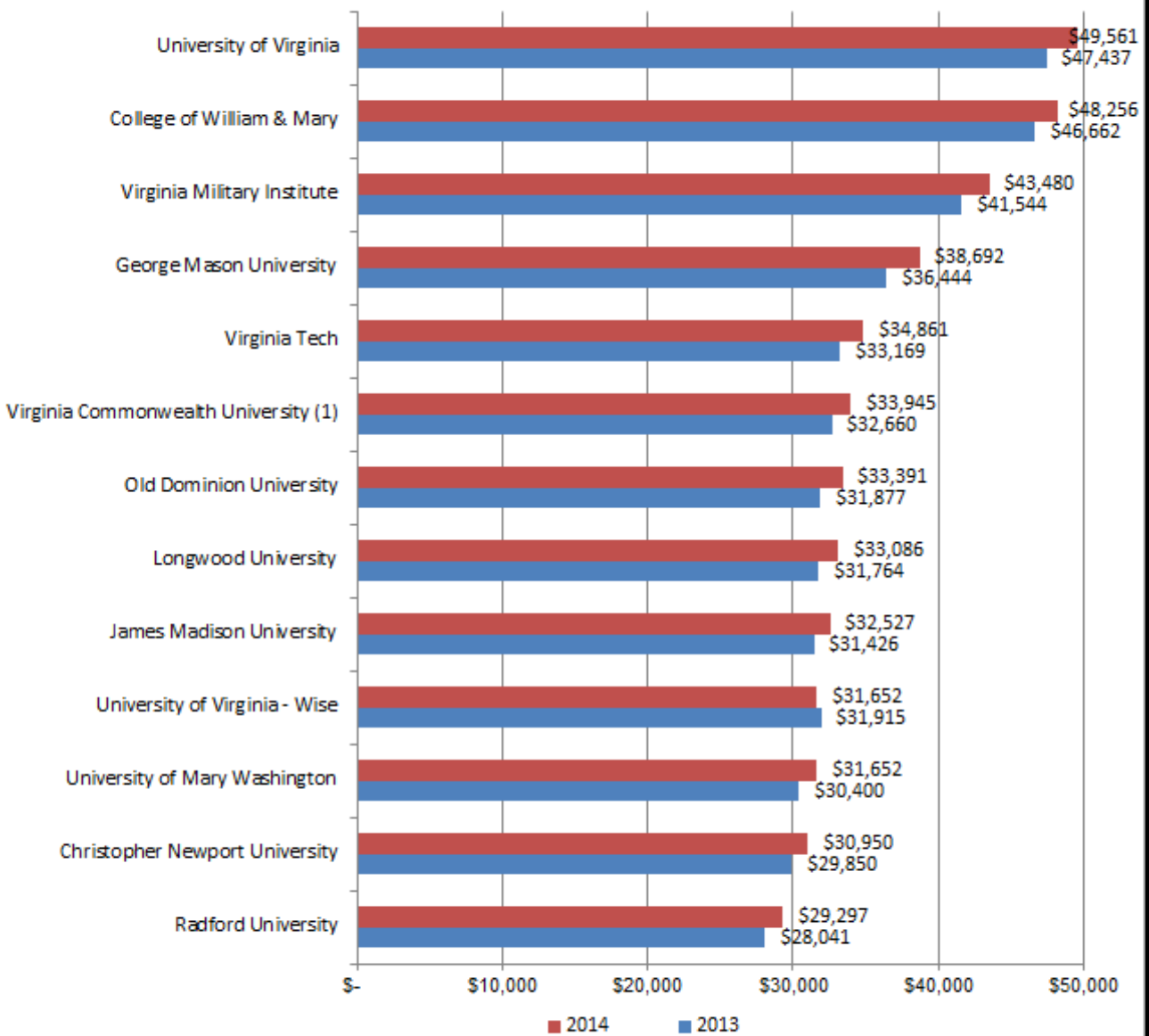


The total cost in this chart is for continuing CWM and VCU students. First time students will pay:

- (1) CWM - \$25,279
- (2) VCU - \$21,084



**TOTAL TUITION, FEES & ROOM & BOARD OUT-OF-STATE UNDERGRADUATE  
VIRGINIA INSTITUTIONS 2013 V. 2014**



(1) The total cost in this chart is for continuing VCU students. First time students will pay \$37,943

## TUITION & FEE TRENDS

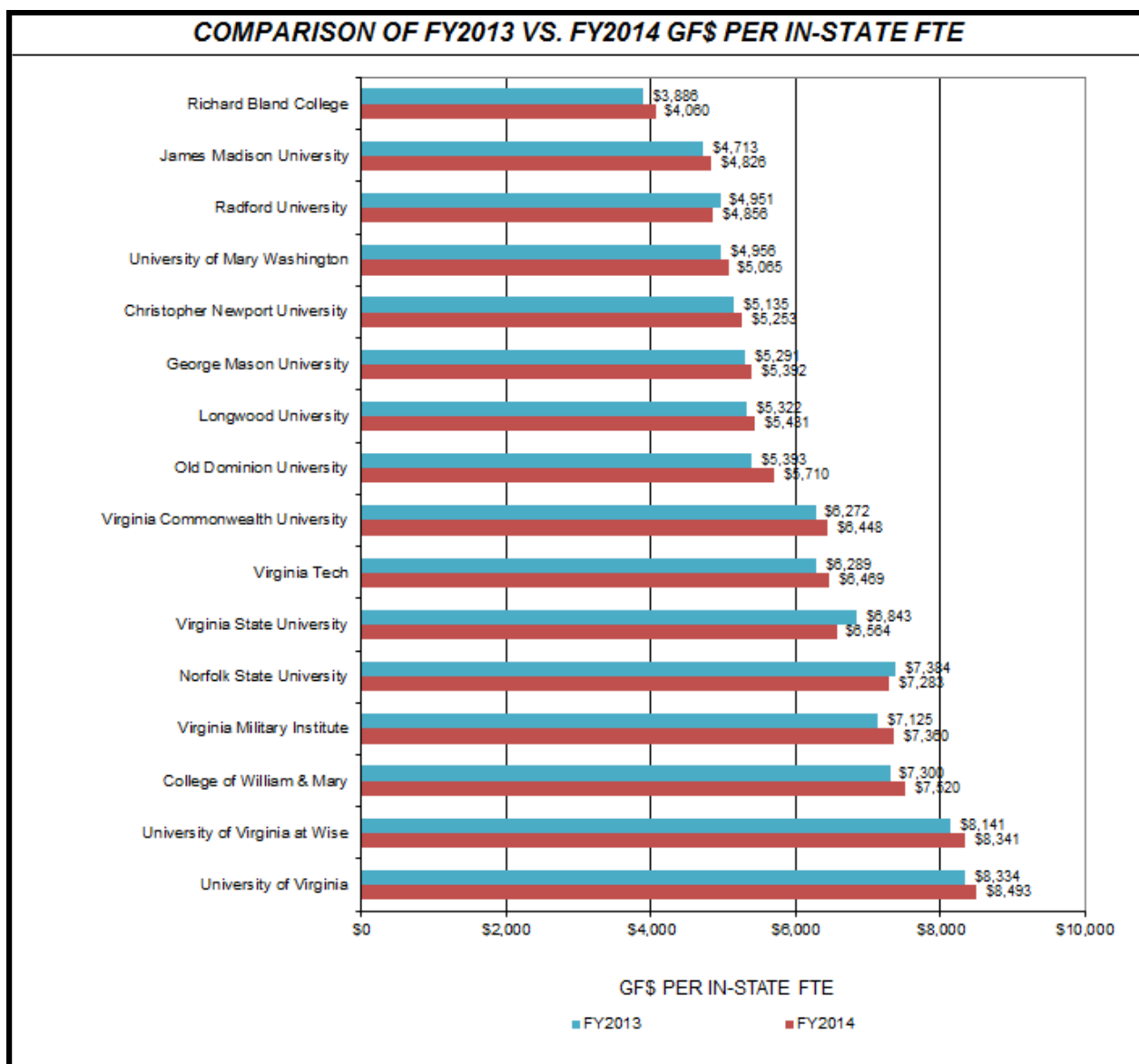
The University's tuition and fee trends over the past five years are cited below and demonstrate the consistent approach to balancing pricing with student affordability and institutional requirements.

Cost of Old Dominion University					
<b>In-State Undergraduate</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Tuition and Fees	\$7,318	\$7,708	\$8,144	\$8,450	\$8,820
Percent Adjusted	5.8%	5.3%	5.7%	3.8%	4.4%
Dollar Adjusted	\$ 400	\$ 390	\$ 436	\$ 306	\$ 370
Room and Board	\$7,526	\$7,902	\$8,218	\$8,547	\$8,911
<b>Total Cost</b>	<b>\$ 14,844</b>	<b>\$ 15,610</b>	<b>\$ 16,362</b>	<b>\$ 16,997</b>	<b>\$ 17,731</b>
Percent Adjusted	5.6%	5.2%	4.8%	3.9%	4.3%
<b>Total Dollar Adjusted</b>	<b>\$ 792</b>	<b>\$ 766</b>	<b>\$ 752</b>	<b>\$ 635</b>	<b>\$ 734</b>
Fees include Technology, Transportation, Health and General Service Fees based on 30 credit hours					
Room and Board reflects a weighted average.					
<b>Out-State Undergraduate</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Tuition and Fees	\$19,768	\$21,148	\$22,484	\$23,330	\$24,480
Percent Adjusted	6.3%	7.0%	6.3%	3.8%	4.9%
Dollar Adjusted	\$ 1,180	\$ 1,380	\$ 1,336	\$ 846	\$ 1,150
Room and Board	\$7,526	\$7,902	\$8,218	\$8,547	\$8,911
<b>Total Cost</b>	<b>\$ 27,294</b>	<b>\$ 29,050</b>	<b>\$ 30,702</b>	<b>\$ 31,877</b>	<b>\$ 33,391</b>
Percent Adjusted	6.1%	6.4%	5.7%	3.8%	4.7%
<b>Total Dollar Adjusted</b>	<b>\$ 1,572</b>	<b>\$ 1,756</b>	<b>\$ 1,652</b>	<b>\$ 1,175</b>	<b>\$ 1,514</b>
Fees include Technology, Transportation, Health and General Service Fees based on 30 credit hours					
Room and Board reflects a weighted average.					
<b>In-State Graduate</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Tuition and Fees	\$8,350	\$8,830	\$9,350	\$9,692	\$10,158
Percent Adjusted	5.7%	5.7%	5.9%	3.7%	4.8%
Dollar Adjusted	\$ 448	\$ 480	\$ 520	\$ 342	\$ 466
Room and Board	\$7,526	\$7,902	\$8,218	\$8,547	\$8,911
<b>Total Cost</b>	<b>\$ 15,876</b>	<b>\$ 16,732</b>	<b>\$ 17,568</b>	<b>\$ 18,239</b>	<b>\$ 19,069</b>
Percent Adjusted	5.6%	5.4%	5.0%	3.8%	4.6%
<b>Total Dollar Adjusted</b>	<b>\$ 840</b>	<b>\$ 856</b>	<b>\$ 836</b>	<b>\$ 671</b>	<b>\$ 830</b>
Fees include Technology, Transportation, Health and General Service Fees based on 24 credit hours					
Room and Board reflects a weighted average.					
<b>Out-State Graduate</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Tuition and Fees	\$20,494	\$21,910	\$23,318	\$24,188	\$25,422
Percent Adjusted	6.1%	6.9%	6.4%	3.7%	5.1%
Dollar Adjusted	\$ 1,176	\$ 1,416	\$ 1,408	\$ 870	\$ 1,234
Room and Board	\$7,526	\$7,902	\$8,218	\$8,547	\$8,911
<b>Total Cost</b>	<b>\$ 28,020</b>	<b>\$ 29,812</b>	<b>\$ 31,536</b>	<b>\$ 32,735</b>	<b>\$ 34,333</b>
Percent Adjusted	5.9%	6.4%	5.8%	3.8%	4.9%
<b>Total Dollar Adjusted</b>	<b>\$ 1,568</b>	<b>\$ 1,792</b>	<b>\$ 1,724</b>	<b>\$ 1,199</b>	<b>\$ 1,598</b>
Fees include Technology, Transportation, Health and General Service Fees based on 24 credit hours					
Room and Board reflects a weighted average.					

## STATE (GENERAL) FUNDING PER IN-STATE STUDENT FTE

A preliminary analysis of 2013-2014 General Fund appropriations per in-state, full-time equivalent student reveals that Old Dominion University and George Mason University continue to receive less General Fund support than other doctoral institutions. The following analysis includes agency appropriations only. It does not include the student financial assistance.

The combined low tuition and General Fund support per in-state student FTE indicates that Old Dominion University has fewer resources available as compared to the other Virginia doctoral and research institutions as well as many other 4-year institutions. Nonetheless, the University demonstrates prudent fiscal management by achieving its mission while remaining affordable and accessible.



## BASE ADEQUACY MODEL

Since 2001, the Base Adequacy model has been the Virginia public higher education benchmark to assess each institution's E&G funding in relation to a predictive model integrating numerous variables to determine a calculated resource requirement. Each institution's funding, compared to the predictive model, yields a percentage of base funding adequacy. Understandably, the model generates updates of relative calculated resource need based upon the most current data. The last iteration of the model with projected updates can be summarized below and demonstrates how ODU's base funding index continues to be the lowest in the state at 83% and would require another \$21.5 million in order to attain the second lowest funding level at 91%.

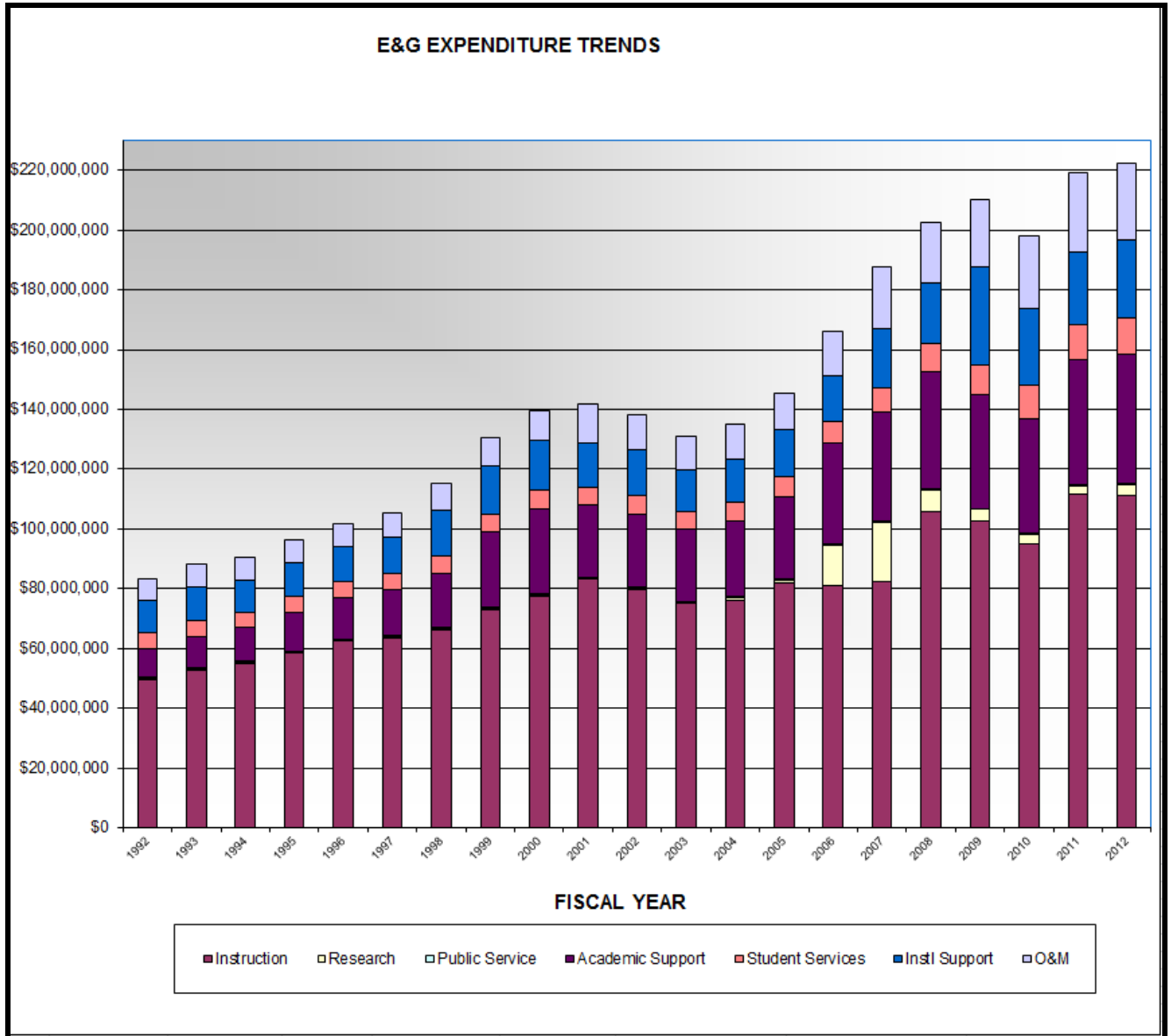
### **FUNDING FOR VIRGINIA HIGHER EDUCATION COMPARISON OF FY2014 FUNDING TO BASE ADEQUACY FUNDING**

Institution	Calculated Need	Available Resources	% Funding to Guideline	Funding Shortfall
Virginia Military Institute	25,941,670	33,949,851	131%	0
College of William and Mary	141,087,245	166,907,843	118%	0
University of Virginia	485,767,502	548,072,346	113%	0
Virginia State University	67,392,286	70,518,513	105%	0
George Mason University	414,865,863	423,481,625	102%	0
Norfolk State University	73,074,052	74,501,909	102%	0
James Madison University	244,934,876	250,955,830	102%	0
University of Mary Washington	62,131,762	61,265,758	99%	(866,004)
Richard Bland College	10,043,154	9,959,280	99%	(83,874)
Radford University	108,239,327	105,789,076	98%	(2,450,251)
Longwood University	58,595,759	56,632,601	97%	(1,963,158)
Christopher Newport University	61,911,608	59,735,022	96%	(2,176,586)
University of Virginia at Wise	21,951,763	21,139,661	96%	(812,102)
Virginia Tech	573,394,532	541,782,117	94%	(31,612,415)
Virginia Commonwealth University	532,806,658	498,830,651	94%	(33,976,007)
Virginia Community College Sys	948,489,571	867,205,638	91%	(81,283,933)
<b>Old Dominion University</b>	<b>278,525,857</b>	<b>232,000,772</b>	<b>83%</b>	<b>(46,525,085)</b>

Source: State Council of Higher Education for Virginia Calculated need based on actual FY2012 student FTE;  
FY2014 Appropriations

## E&G EXPENDITURE TRENDS

The following chart and data are extracted from the Commonwealth's Accounting & Reporting System and portray the pattern of ODU expenditures from 1991 - 2012. The distribution of functional expense is relatively consistent over the fiscal years while the total resources are strongly correlated with the economy and Commonwealth funding.



## E&G EXPENDITURES PER ANNUAL FTE COMPARISON

The following table shows the Expenditures (less Research) per FTE Student. Old Dominion University's ratio of \$10,899 per FTE falls well below the overall average, followed only by Radford University and University of Virginia at Wise as well as the Commonwealth's Two-Year institutions, Richard Bland and the Virginia Community College System. This comparison shows that Old Dominion University is the lowest of all the doctoral and research institutions and the majority of the comprehensive four-year institutions in its spending per student FTE. In 2011-2012 the University's E&G Appropriation would need to be increased nearly \$71 million to equal the average E&G expenditures per student FTE of the Four-Year institutions.

<b>2011-12 Total Educational and General Expenditures per Student FTE (Virginia Public Higher Education Institutions)</b>			
<b>Institution</b>	<b>Total</b>	<b>ANNUAL FTE</b>	<b>Exp Less Research per FTE</b>
University of Virginia	\$ 499,232,450	23,967	\$20,207
College of William and Mary	\$ 159,213,156	8,132	\$19,461
Virginia Commonwealth University	\$ 495,180,804	28,744	\$16,792
Virginia Military Institute	\$ 30,661,983	1,836	\$16,700
Virginia Tech	\$ 515,230,688	31,431	\$14,800
George Mason University	\$ 394,609,681	26,841	\$14,569
Longwood University	\$ 56,871,254	4,585	\$12,404
James Madison University	\$ 232,322,582	19,450	\$11,896
Norfolk State University	\$ 70,973,372	5,967	\$11,879
University of Mary Washington	\$ 53,489,056	4,599	\$11,558
Virginia State University	\$ 66,049,212	5,745	\$11,331
Christopher Newport University	\$ 55,902,204	4,864	\$11,254
<b>Old Dominion University</b>	<b>\$ 222,307,498</b>	<b>20,048</b>	<b>\$10,899</b>
Radford University	\$ 99,519,010	9,139	\$10,889
University of Virginia at Wise	\$ 18,396,136	1,753	\$10,494
<b>Total 4 Year Institutions</b>	<b>\$ 2,969,959,086</b>	<b>197,101</b>	<b>\$14,615</b>
<b>Average 4 Year Institutions</b>	<b>\$ 197,997,272</b>	<b>13,140</b>	<b>\$14,615</b>
Richard Bland College	\$ 8,852,768	1,169	\$7,573
Virginia Community College System	\$ 856,802,255	129,652	\$6,608
<b>Total 2 Year Institutions</b>	<b>\$ 865,655,023</b>	<b>130,821</b>	<b>\$6,617</b>
<b>Total</b>	<b>\$ 3,835,614,109</b>	<b>327,922</b>	<b>\$11,697</b>
<b>Sources: SCHEV &amp; FY12 CARS; Annual FTEs 2012 Per SCHEV E5 Report</b>			

## CHAPTER 2 FY2012-2014 ACTIONS OF THE GENERAL ASSEMBLY

This section highlights actions taken by the Governor and the General Assembly in the 2013 session regarding the University's General Fund and Nongeneral Fund appropriations for 2013-2014.

### **General Fund (State Appropriations)**

Old Dominion University received \$6.1 million in additional General Funds in the second year of the biennium. Approximately \$4.6 million are earmarked for base operating support needs (including \$100,000 for STEM/H Programs at NASA Wallops Island), \$1.4 million to cover a portion of the faculty salary increases, and \$125,000 to study a proposed plan for a joint School of Public Health with Eastern Virginia Medical School. The University also anticipates receiving \$2.6 million in central funds to cover the salary increases for classified staff and offset a portion of the health care benefit increase. In addition, the University will reallocate \$1.8 million to support institutional initiatives that help meet statewide goals described in the Higher Education Opportunity Act of 2011.

### **Faculty and Staff Compensation**

The Governor and General Assembly appropriated 3% salary increases for full-time teaching, research and administrative faculty. Classified employees will receive a 2% salary increase, and those classified employees with five or more years of continuous service will receive a salary compression compensation adjustment of \$65 for each year of full service up to 30 years. State funds only covered a portion of the salary increase costs. Additional funding of \$4.5 million will be needed from institution's tuition, fee or other nongeneral fund revenues to cover the difference.

In an effort to retain, well-qualified faculty and staff, funding has been allocated in the budget to provide an additional 1% salary increase for full-time teaching, research and administrative faculty, a 1% in-band adjustment for full-time classified employees, and 2% for hourly wage employees. The last salary increase was provided in 2007 and Old Dominion University had a number of faculty and staff leave in recent years for more competitive salary offers.

### **Nongeneral Fund Tuition Appropriation**

The University's Nongeneral Fund appropriation will increase by \$6.0 million to adjust for the 4.4% tuition and fee increase approved by the Board of Visitors at the April meeting. This funding will be used to offset increased costs in health care benefits, fund a portion of the salary increase for teaching, research and administrative faculty, faculty tenure and promotion increases, and the cost for the operation and maintenance of new facilities.

### **Frank Reidy Center for Bioelectrics**

A total of \$750,000 will continue in the second year of the biennium to expand the research efforts at the Frank Reidy Center for Bioelectrics. The Center will use the funds to advance the research on the uses of electrical stimuli in the biomedical area to eliminate cancer cells and tumors without damaging healthy surrounding tissue, accelerate wound healing and efficiently deliver DNA vaccines. Non-biomedical areas of research will include reducing pollutants in exhaust and establishing effective ground penetrating radar.

### **Student Financial Assistance**

State student financial assistance was increased to \$18.9 million. The state budget provided an additional \$904,121 in state financial assistance for undergraduate students and an increase of \$216,206 in graduate student financial assistance for the second year of the biennium.

### **Equipment Trust Fund**

The 2013-2014 Equipment Trust Fund provides for allocations totaling \$64.2 million annually statewide to purchase technology and other equipment. Old Dominion's share of this allocation remains at approximately \$4.3 million for the second year of the biennium. The funds will be used to support technological initiatives such as replacement of obsolete instructional equipment, faculty and staff workstations, and research start-up equipment needs.

### **Maintenance Reserve Funds**

The amount of Maintenance Reserve funding has been a function of the Commonwealth's budget and the economy. These funds are used cover repair costs aimed at maintaining or extending the useful life of facilities, such as roofs, heating and cooling, and electrical systems. ODU's Maintenance Reserve allocation will remain at \$1,166,816 in 2013-2014.

### **Capital Outlay Projects**

The 2012-14 biennial budget includes \$5.8 million in nongeneral fund authority for land acquisition, \$23.1 million in bond authority for the renovation of student housing, \$24.8 million in bond authority for the construction of the campus dining facility, and \$19.9 million for the expansion and renovation of the Webb University Center. Authorization for the construction of the basketball practice facility will be allotted when the University can certify that a sufficient portion of the \$6.9 million cost in gift funding has been received to support the planning and construction efforts.

The Central Reserve will provide equipment funds for the Consolidated Arts Complex and the upgrade of the Free Electron Laser. An allocation from the Central Capital Outlay Project Pool will fund the replacement of the Mechanical Systems in the Oceanography and Physics Building. Planning funds for the Construction of the School of Education and the Joint Policing Facility will need to be covered with institutional funds which will be reimbursed when the projects are approved for construction.



## CHAPTER 3 2013-14 BUDGET SUMMARY

This section provides an overview of the University's 2013-2014 Operating Budget. Some significant elements in the proposed plan are presented below.

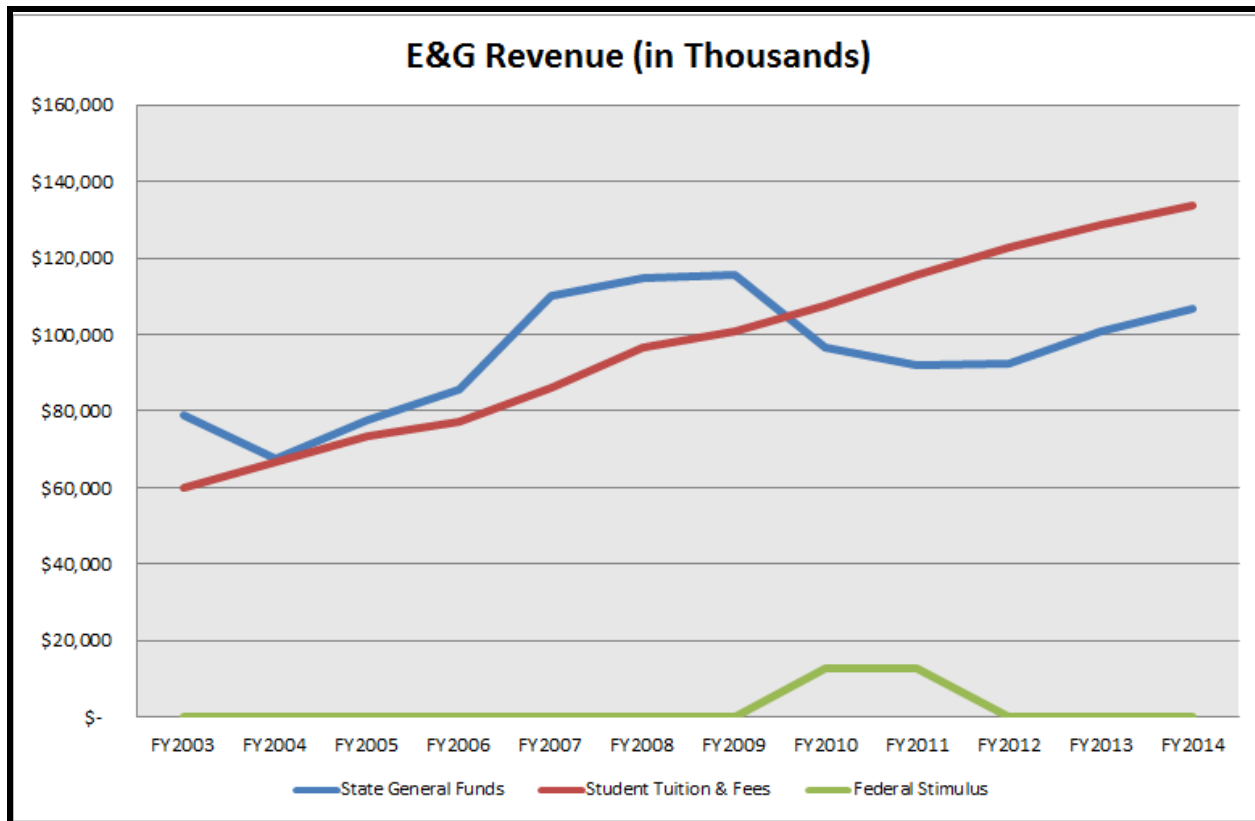
- The budget is based on conservative assumptions related to enrollment projections, revenue calculations and expenditure estimates as contained in the University's Six-Year Enrollment Plan.
- The budget balances revenues and expenditures within the University's E&G programs and other operating funds and contributes approximately \$4.9 million to fund balances in the Auxiliary Services area. These fund balance contributions are consistent with planning for the use of these resources to accomplish future initiatives. Adequate reserves are provided within the budget to address changes in key planning assumptions.
- As proposed to the Board of Visitors at the April, 2013 Board meeting, the following annual tuition and fee increases went into effect with the Summer 2013 semester:

Category	\$ Increase	% Increase
In-State Undergraduate	\$370	4.4%
Out-State Undergraduate	\$1,150	4.9%
In-State Graduate	\$466	4.8%
Out-State Graduate	\$1,234	5.1%
Average Room & Board	\$364	4.3%

The tuition and fee trends for the past five years are presented on page 16.

The proposed expenditure budget for 2013-2014 for the total University is \$575.0 million, an increase of 5.9% over the original 2012-2013 operating budget. This overall increase is primarily attributed to the combined effects of new general funds and revenue from the tuition increases, anticipated expenditures for increased student scholarships and loan funds, and increases in Auxiliary Services revenues from housing, food services and intercollegiate athletics. The budget consists of the following components: the E&G Programs budget, the Auxiliary Services budget, grants and contracts, gifts and discretionary, scholarships, and student loan funds/direct federal lending. The E&G Programs budget, which includes both General and Nongeneral funding sources, is composed primarily of expenditures in the Instructional and Academic Support Programs.

The E&G budget revenue mix the last ten years (2002-2003 to 2013-2014) is illustrated in the following chart which shows a dramatic shift in the University's Educational and General revenue as a result of the Commonwealth's funding actions.



As noted in the graph, General Fund support for the E&G programs (excluding state student financial aid) increased from \$79 million in FY2003 to a high of \$115.6 million in FY2009. General fund revenue for FY2014 is \$103.8 million. Federal stimulus funds were provided in FY2010 and FY2011 to mitigate the loss of state general funds during that time period. For 2013-2014, the General Fund will constitute 42.4 percent of the total E&G Operating Budget while Nongeneral Funds will comprise 57.6 percent.

Student tuition and fee revenue appropriation increased from approximately \$59.9 million in FY2003 to approximately \$140.7 million in FY2014. Based on conservative budget decisions, the revenue generated by Commonwealth General Funds and the tuition and fee increases will provide adequate funding to support the 2013-14 Operating Budget and Plan as detailed in the next chapter.

## **CHAPTER 4**

### **2013-2014 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES**

The University's 2013-2014 Educational and General Budget is based on the institution's strategic program priorities. The funds appropriated by the General Assembly for the 2012-2014 biennium were earmarked for continuation of services while complying with the Governor's Directive and holding in-state tuition and fee increases to the Consumer Price Index rate after taking into account institution-specific state budget actions and any unavoidable costs increases for fiscal year 2013-2014.

The Commonwealth's budget investments consistent with the Higher Education Opportunity Act funding will enable allocations for University needs. Principally, the University will allocate funds for instructional investments in faculty. Together with modest tuition and fee increases Old Dominion will concentrate its available resources to the institution's strategic agenda.

The major base funded E&G budget initiatives follow:

#### **INSTRUCTION AND ACADEMIC SUPPORT**

##### **Faculty Positions**

Consistent with the focus on Instruction and Academic Support, 50 full-time faculty positions will be established for a total of \$4.3 million in salary and benefit costs. These faculty positions were designated for high demand disciplines, to address accreditation and compliance mandates, and to support the STEM/H areas (Science, Technology, Engineering, Mathematics, and Health Sciences). A total of 126.5 faculty positions have been added over the last four budget years (2010-2011 through 2013-2014).

##### **Faculty Promotions and Compression**

When faculty members are promoted in academic rank, the individuals receive a salary increase assigned to the new rank. Total funding of \$438,192 will be allocated in the upcoming academic year for faculty promotions and \$39,945 to address salary adjustments identified in the Faculty Salary Equity Study.

##### **Full-time Administrative and Staff Positions**

A total of only two full-time administrative and sixteen full-time classified positions will be established in the upcoming fiscal year. These positions include housekeepers and grounds worker for new facilities, student financial positions, student help desk and technology support personnel, International Admissions Counselor, Outreach Coordinator for university events and staffing for the Military Connection Center.

## **RESEARCH INITIATIVES**

Approximately \$950,500 in base and one-time funding was allocated to address research initiatives related to Modeling and Simulation, Social Science Research Center, Vivarium Operations and the Orchids Conservatory.

## **CAMPUS INFRASTRUCTURE**

Funds totaling \$1,367,500 in base and \$1,242,400 in one-time will be allocated to support inflationary costs for hardware and software contracts, technology infrastructure, financial infrastructure and operations and maintenance of new facilities.

## **RECRUITMENT AND ENROLLMENT MANAGEMENT**

Several initiatives related to recruitment and enrollment management totaling \$383,000 million in base and \$380,000 in one-time funding have been supported in the 2013-2014 budget process. These include an additional International Admissions Counselor, enhancing support for the recruitment process, and one-time funding to establish a Financial Aid call center/help desk to improve the responsiveness to meet the needs of students and their families.

## **STUDENT LIFE AND RETENTION**

Several initiatives related to student success and retention will be funded with \$485,700 in base and \$190,000 one-time resources. Funds were committed to the Military Connection Center, Parent and Family Outreach Program, student success initiatives and intercultural programs. With a culturally diverse student population, it is expected that these various student engagement initiatives will provide an improved support structure and programs to assist and retain students throughout their academic career at Old Dominion University.

## **SCHOLARSHIPS AND FELLOWSHIPS**

### **Institutional Scholarship Programs**

Central and need-based scholarship funds have been base funded at \$19.7 million to provide resources to attract qualified students. This includes an increase of \$824,000 in auxiliary and private funding in FY2014 to support institutional and athletic scholarships cost escalations.

### **State Scholarship Program**

The University's appropriation of \$17.8 million in state-supported student financial aid during the most recent state budget process was increased to \$18.9 million. The \$904,121 increase in undergraduate student financial assistance and \$216,206 in additional graduate aid will be awarded to eligible students during the upcoming academic year.

## Student Employment

The budget included \$150,000 to provide 40 additional students with on-campus employment opportunities bringing the total in student employment funding to \$5.0 million.

## Student Loan Program

Another noteworthy change in the University's scholarship and loan programs is an increase of \$13 million in the amount of loan funds being borrowed by students. Both the number of borrowers and the amount of funds borrowed to cover the cost of their education is increasing. Some of this increase is attributed to tuition adjustments and the economic environment. In total, \$133 million in subsidized and unsubsidized loans will be awarded to ODU student in 2013-2014.

## New E&G Investments

The following list details the E&G initiatives funded in this budget pursuant to internal budget collaborations among the Vice Presidents. The list is presented as base initiatives and one-time funded by program area.

Since many of these full-time positions will not be hired immediately; the attrition from these vacant positions will be reinvested into one-time budget allocations, thereby, providing approximately \$3.2 million in additional one-time funds. Also, the state will not be reimbursing the University for \$4.1 million in FY2013 Equipment Trust Fund expenses until FY2014. These combined actions will provide a total of \$7.3 million in one-time resources for investments in 2013-2014.

PROPOSED EDUCATIONAL & GENERAL OPERATING & BUDGET PLAN				
Area	College / Division	Title	Base E&G Investments	One-Time
<b>PRESIDENT'S AREA</b>				
	Institutional Equity & Diversity	General Operations	10,000	
	Marketing & Communications	Recruitment Marketing	-	200,000
	Marketing & Communications	Impact ODU Campaign	-	650,000
	Marketing & Communications	Monarch Magazine	-	170,000
	Public Safety	Emergency Communication and Alert System	55,000	
	Public Safety	Police Facility Improvements		100,000
			<b>65,000</b>	<b>1,120,000</b>
<b>ACADEMIC AFFAIRS</b>				
	Academic Enhancement	Tutoring, Mentoring and Supplemental Instruction Services to Facilitate Student Success and Retention, Academic Coaching & Mentoring	89,000	
	College of Arts & Letters	Chrysler Museum Glass Blowing Project	-	36,000
	College of Arts & Letters	Governor School Recovery	105,124	
	College of Arts & Letters	Art Department Safety Technician	53,540	
	Criminal Justice	Faculty Position in the Criminal Justice Department	87,003	
	College of Arts & Letters	Political Science Tenure Track Faculty Position	75,000	
	College of Arts & Letters	Music Lecturer Position	56,217	
	College of Arts & Letters	Conversion of Adjunct Positions (14)	476,000	
	College of Business	Management Tenure Track Faculty	133,850	
	College of Business	Assistant Professor of Maritime and Supply Chain Management	147,235	

PROPOSED EDUCATIONAL & GENERAL OPERATING & BUDGET PLAN				
Area	College / Division	Title	Base E&G Investments	One-Time
<b>ACADEMIC AFFAIRS</b>				
	College of Education	Military Child & Family Education Faculty	80,310	
	College of Education	College of Education Curricular Assessment and Reporting Faculty	73,061	
	College of Education	Communication Disorders - Faculty	87,803	
	College of Education	Assistant Professors - STEM (2)	171,264	
	College of Health Sciences	Medical Diagnostics & Translational Sciences	140,388	
	College of Health Sciences	Instructional Faculty (5)	500,000	
	College of Health Sciences	Biostatistics Program Faculty	113,773	
	College of Sciences	Math Supplemental Instruction	80,000	
	College of Sciences	Lecturer in Biology	61,571	
	College of Sciences	Science - Chemistry Faculty	107,080	
	College of Sciences	Physics Faculty	96,372	
	College of Sciences	Conversion of Adjunct Positions (11)	374,000	
	Distance Learning	Online Program Development Project - Year 4	-	228,131
	Distance Learning	Student-Centric Mobile and Collaborative Solution (Auxiliary Supported Initiative)	-	556,000
	Distance Learning	Online Programs Maintenance Team (3) (Auxiliary Supported Initiative)	-	234,238
	Engineering & Technology	Engineering Fundamentals Faculty position	93,695	
	Engineering & Technology	Engineering Management & Systems Engineering Faculty	127,158	
	Engineering & Technology	Engineering Manufacturing & Engineering Technology Faculty position	107,080	
	Library	Learning Commons - Extending Hours & Operations	-	142,999
	Library	Library Research Collections	-	296,021
	VP's Office	FY2014 Faculty Promotions & Retention	438,192	
	VP's Office	Faculty Activity System Stabilization & Enhancement	47,115	
	VP's Office	Interdisciplinary Faculty position	133,850	
	VP's Office	Vice Presidential Initiatives		200,000
	VP's Office	Salary Equity Adjustments	39,945	
	VP's Office	Graduate Assistant Health Insurance	300,000	
			<b>4,395,626</b>	<b>1,693,389</b>
<b>ADMINISTRATION &amp; FINANCE</b>				
	Facilities Management	Lease Cost Increases	380,000	
	Facilities Management	Staffing and Equipment Support for New Buildings	333,000	16,000
	Facilities Management	Grounds Worker	30,000	
	Finance	Collections Position	44,171	
	Finance	Student Financial Assistance Program	44,171	48,444
	Information Technology Services	IT Infrastructure (Life Cycle Replacement)	-	1,000,000
	Information Technology Services	Contract Cost Increases	270,000	
	Information Technology Services	Security and Identity Management	76,000	
	Information Technology Services	Help Desk Operations & Staffing	110,407	
	Information Technology Services	Banner Development Position	79,750	
	Procurement Services	eVA Compliance	-	78,000
	VP's Office	Vice Presidential Initiatives		100,000
			<b>1,367,499</b>	<b>1,242,444</b>
<b>HUMAN RESOURCES</b>				
	Human Resources	Criminal Background Checks on Faculty New Hires	7,900	
	Human Resources	Continue Funding of Hourly Position	9,618	
			<b>17,518</b>	<b>-</b>
<b>RESEARCH</b>				
	Research	Orchids Conservatory	-	25,000
	Research	VMASC - Research Clusters	321,240	
	Research	IT/Web Coordinator/Research Support	66,925	50,000
	Research	Social Science Research Center Position	87,334	
	Research	Vivarium Operations		400,000
			<b>475,499</b>	<b>475,000</b>

PROPOSED EDUCATIONAL & GENERAL OPERATING & BUDGET PLAN				
Area	College / Division	Title	Base E&G Investments	One-Time
<b>STUDENT ENGAGEMENT &amp; ENROLLMENT SERVICES</b>				
	Career Management	LEAP II - Student Employment: Convert One-Time Funding to Base	150,000	
	Enrollment Management	Student Recruitment	220,000	
	Enrollment Management	International Admissions Counselor Position	54,585	
	Enrollment Management	Personnel to support student recruitment and retention	68,219	
	Financial Aid	ERMS - Convert One-time Funding to Base	41,000	
	Financial Aid	Financial Aid Call Center	-	350,000
	Student Services & Preview	Parent & Family Outreach	-	30,000
	VP's Office	Student Retention & Success Initiatives - Convert One-time to Base	75,700	
	VP's Office	Software Maintenance	42,000	40,000
	VP's Office	Cultural Programs - Convert One-Time to Base	93,500	
	VP's Office	Vice Presidential Initiatives		100,000
	Military Connection Center	Military Connection Center	124,500	50,000
			<b>869,504</b>	<b>570,000</b>
<b>UNIVERSITY ADVANCEMENT</b>				
	Development	Dominion Fund Mailings	-	25,000
	University Events	Outreach Coordinator	55,948	
	University Events	Summer Programs	-	24,000
			<b>55,948</b>	<b>49,000</b>
<b>CENTRAL</b>				
		Investment in Campus Building Improvements (Re-allocation)		1,000,000
		Investment in Campus Grounds Improvements (Re-allocation)		600,000
		Investment in Planning & Design of the Joint Policing Facility (Re-allocation)		600,000
		Funding for Compensation and Benefit Cost Increases	5,318,041	
			<b>5,318,041</b>	<b>2,200,000</b>
<b>TOTAL INVESTMENTS</b>			<b>12,564,635</b>	<b>7,349,833</b>

Note: The FY14 Budget also includes a total of \$1,815,581 of Base E&G reallocations in support of the University Six Year Plan and the Higher Education Opportunity Act of 2011.





**CHAPTER 5**  
**2013-2014 AUXILIARY SERVICES PROGRAM PRIORITIES**

The University's FY2013-2014 Auxiliary Services budget reflects a total addition of \$4.9 million to fund balances for the next fiscal year. Adequate reserves are provided within the auxiliary budget to accomplish the program initiatives for 2013-2014 and beyond. Rate and fee increases were held to a minimum and will be primarily used to address increases in mandatory salary and health care benefit increases for auxiliary services and programs, increases in athletic and institutional scholarship costs, funding for student success and retention, Student Union and Student Recreation Center programs and operations, and operational, compliance and program enhancements for intercollegiate athletics. No state funds are received to support auxiliary service operations and no student fees are used to support any Conference USA cost increases.

**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
- Student Leadership Programs
- Intercollegiate and intramural athletics
- Webb Center and Student Recreation Center
- Institutional Scholarships
- Debt service and maintenance on non-Educational and General facilities

The Board of Visitors approved a 2.97 percent increase in student activity fees, which will be used to support the following student-fee supported expenditures:

<b>Base Student Fee Revenue (FY2013)</b>	<b>\$99.58</b>	<b>Fee Revenue</b>
Mandatory 3% Salary Increase for Auxiliary Staff	\$0.60	\$316,071
17% Health Care Benefit Increases	\$0.38	\$200,544
Scholarship (Institutional & Athletic) (a)	\$0.38	\$200,979
Staff Retention	\$0.19	\$101,120
Webb Center Operations	\$0.17	\$91,750
Student Success and Recreation Center Programs	\$0.54	\$285,623
Intercollegiate Athletics (Operational and Compliance Enhancements & Program Enhancements) (a)	\$0.70	\$372,627
<b>Base FY2014 Student Activity Fee/Credit Hour</b>	<b>\$102.54</b>	<b>\$1,568,714</b>
<b>% Increase in Student Fee</b>	<b>2.97%</b>	
<b>Dollar Increase per Credit Hour</b>	<b>\$2.96</b>	
<b>Annual Increase for Full-time In-State Undergraduate</b>	<b>\$88.80</b>	

(a) Does not include any Conference USA expenses

### **Student Housing and Food Services**

The room and board rates were increased by an average of 4.26 percent or \$364 for 2013-2014. Revenue estimates are based on conservative occupancy rates. The University continues to develop multi-year improvement plans for facilities in order to ensure that residence halls remain competitive with the surrounding area and other state institutions. The housing revenue will cover salary and benefit increases, building maintenance and operational costs. Board revenue will fund cost increases in food services and planning for the design and construction of a new dining facility in the future.

### **Student Health Center**

The Student Health Fee will increase from \$71 to \$76 per semester or \$10 per year. The Health Fee increase will cover staff salary and benefit increases, lab services and software maintenance cost increases. With the exception of George Mason and Norfolk State University, Old Dominion's Student Health Fees are the lowest in the state.

### **Intercollegiate Athletics**

As previously noted, approximately \$372,627 in student fee revenue will be allocated for intercollegiate athletic scholarships and programs. The funding will be used to fund salary, benefit and operational expenses, academic counselor position, assistant golf coach position as well as address NCAA eligibility requirements. No student fees will be used to cover Conference USA expenses. These costs for 2013-2014 will be funded with private and gift contributions.

### **Student Success, Retention, Recreational Sports and Orientation Programs**

Funds were provided for the student orientation program, Monarch Success Program, student retention and women's leadership programs. Many of these initiatives were funded on a one-time basis in last year's budget and as a result of successful outcomes; they received on-going funding in this year's budget.

In addition, the Student Recreation Center has been a tremendous success since its opening. The Student Recreation Center enables a concerted effort to promote wellness and recreational sport options for students, faculty and staff. Funding in this year's budget was allocated for equipment replacement and repairs.

### **Parking Services**

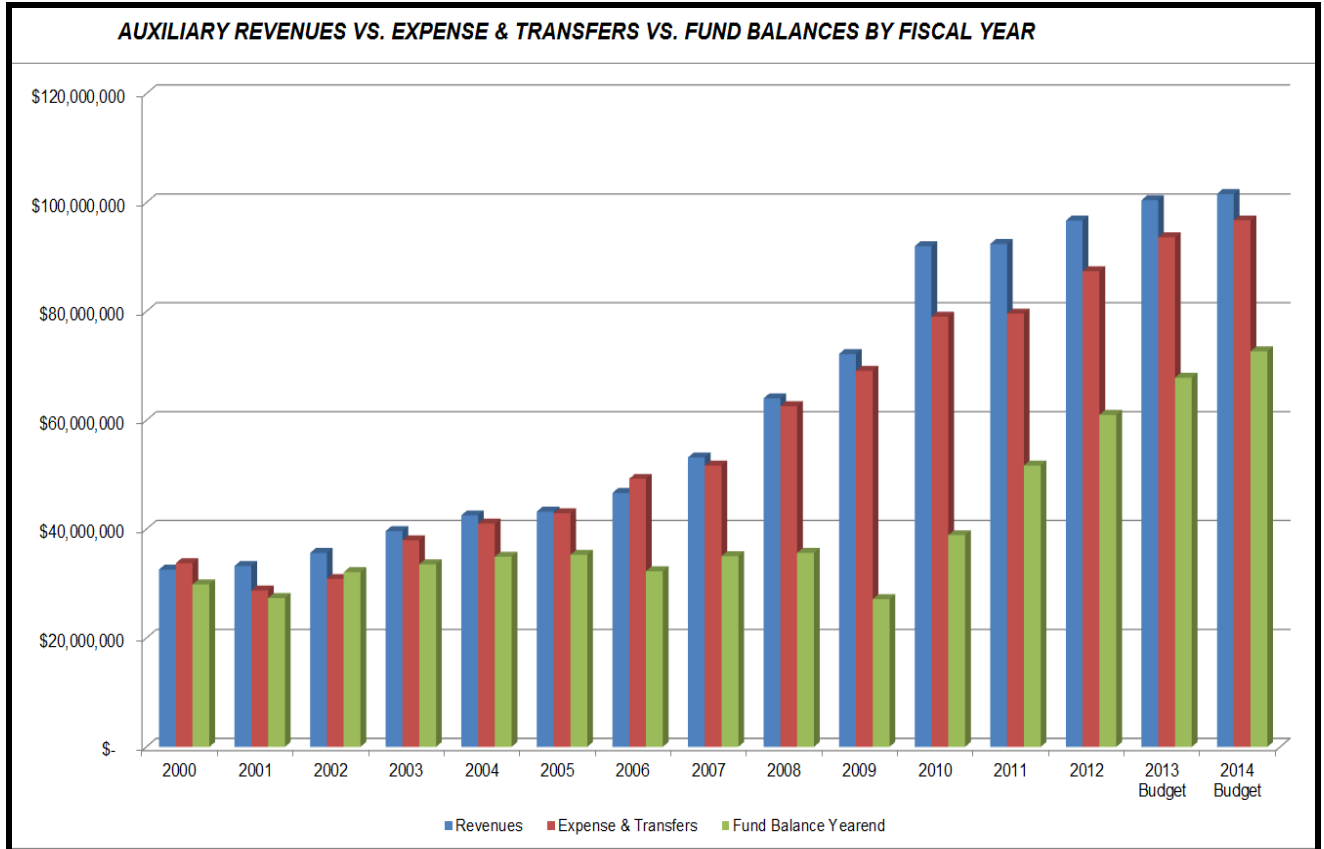
The University held the line on any increases to parking permit rates and the transportation fee in 2013-2014 given the economic environment. The parking budget will support both base and one-time initiatives to maintain facilities and promote customer service. Base increases include funding for salary and benefit cost increases and one-time funding needs include physical enhancements and repairs to several parking garages and lots around campus.

**AUXILIARY SERVICES BUDGET SUMMARY**

(In Thousands)	BUDGET 2012-13		BUDGET 2013-14	
<b>RESIDENCE HALLS</b>				
Revenues	\$	27,471	\$	29,367
Expense	\$	27,617	\$	27,975
Net	\$	(146)	\$	1,392
<b>FOOD SERVICES</b>				
Revenues	\$	4,540	\$	4,503
Expense	\$	2,641	\$	2,465
Net	\$	1,899	\$	2,038
<b>STUDENT SERVICES</b>				
Revenues	\$	12,066	\$	11,138
Expense	\$	10,466	\$	11,331
Net	\$	1,600	\$	(193)
<b>STUDENT ATHLETICS</b>				
Revenues	\$	29,684	\$	33,109
Expense	\$	30,155	\$	33,567
Net	\$	(471)	\$	(458)
<b>BOOKSTORE</b>				
Revenues	\$	675	\$	650
Expense	\$	773	\$	743
Net	\$	(98)	\$	(93)
<b>OTHER SERVICES (Parking, Rec Centr, Convocation Center..)</b>				
Revenues	\$	25,995	\$	22,818
Expense	\$	21,963	\$	20,646
Net	\$	4,032	\$	2,172
<b>TOTAL AUXILIARY ENTERPRISES</b>				
Revenues	\$	100,432	\$	101,585
Expense	\$	93,616	\$	96,726
Net	\$	6,816	\$	4,859

## AUXILIARY BUDGET TRENDS

The following chart demonstrates the totality of the University's auxiliary operations since 1999. The nature of these diverse auxiliary operations requires operating and maintenance fund reserves for planned renewals.



## CHAPTER 6 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

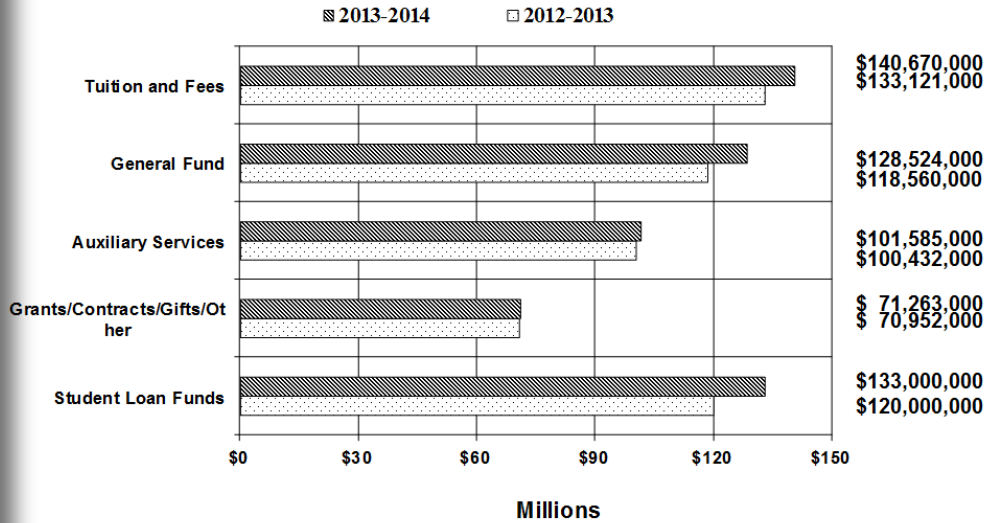
The following graphs summarize the sources of the University's revenue and provide a comparison between the 2012-2013 and 2013-2014 fiscal years.

- 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 2012-2013 to 2013-2014 by revenue fund source (Educational and General, Auxiliary, Grants/Contracts/Gifts, and Student Loan Funds revenue).
- Pie graph comparing 2012-2013 to 2013-2014 Educational and General programs by revenue source.
- Bar graph comparing 2012-2013 to 2013-2014 Auxiliary Services programs by revenue source.



# Revenue Comparisons:

2012-2013 Total Revenue: \$543,065,000  
 2013-2014 Total Revenue: \$575,042,000

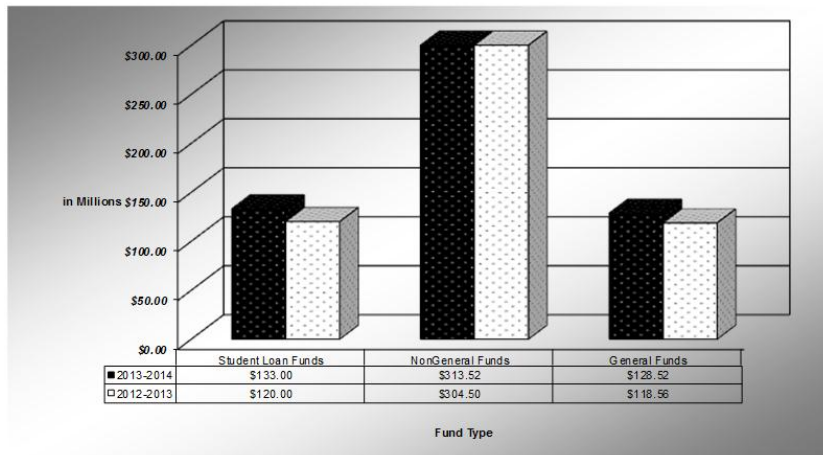


Old Dominion University Operating Budget & Plan 2013-2014



# Revenue Comparisons: (All Sources)

2013-2014 Total Revenue: \$575,042,000  
 2012-2013 Total Revenue: \$543,605,000

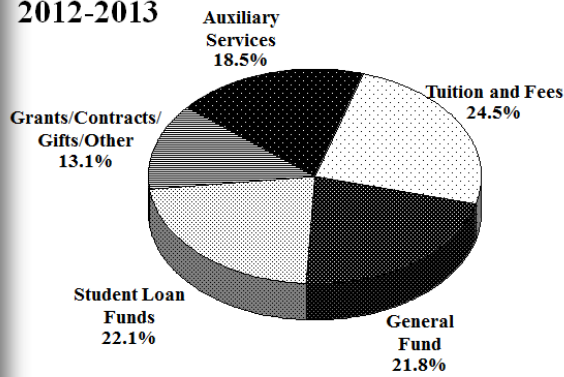


Old Dominion University Operating Budget & Plan 2013-2014

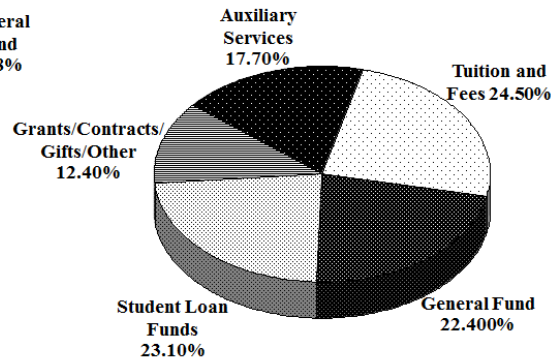


Revenue Comparisons (all sources): 2013-2014: \$575,042,000  
2012-2013: \$543,065,000

2012-2013



2013-2014

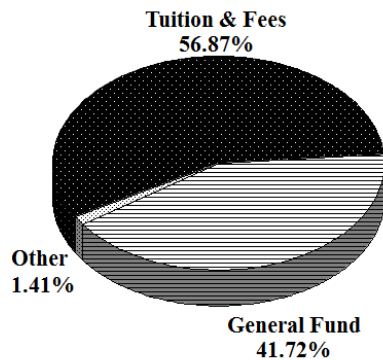


Old Dominion University Operating Budget & Plan 2013-2014

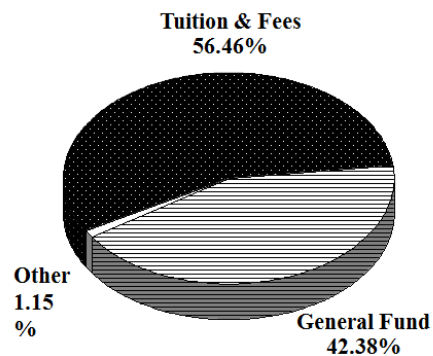


E&G Revenue Analysis : 2013-2014: \$251,259,000  
2012-2013: \$234,080,000

2012-2013



2013-2014

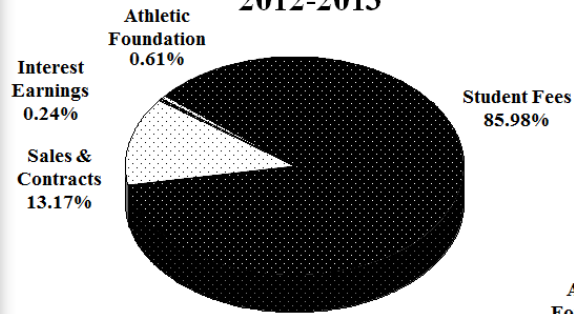


Old Dominion University Operating Budget & Plan 2013-2014

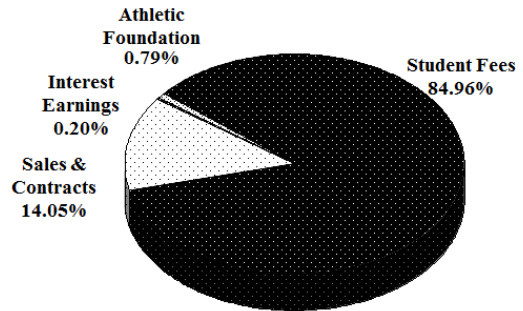


**Auxiliary Services Revenue Analysis: 2013-2014: \$101,585  
2012-2013: \$100,432**

**2012-2013**



**2013-2014**



**Old Dominion University Operating Budget & Plan 2013-2014**



## CHAPTER 7 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

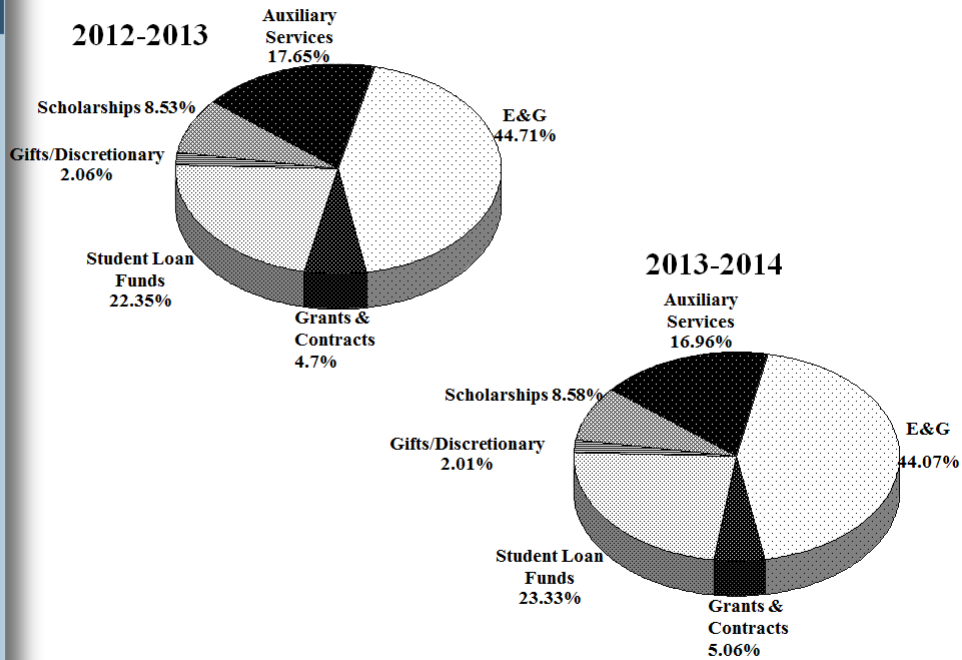
The following graphs summarize the uses of the funds within each of these two categories by program and major expense and compare the FY2011-2012 to FY2012-2013 expenditures.

- Pie graph comparing 2012-2013 to 2013-2014 Total Expenditures by Fund Category.
- Pie graph comparing 2012-2013 to 2013-2014 E&G by program areas.
- Pie graph comparing 2012-2013 to 2013-2014 Auxiliary by program function category.



## Expenditure Comparisons (by Fund Category):

2013-2014: \$570,183,000  
2012-2013: \$536,249,000

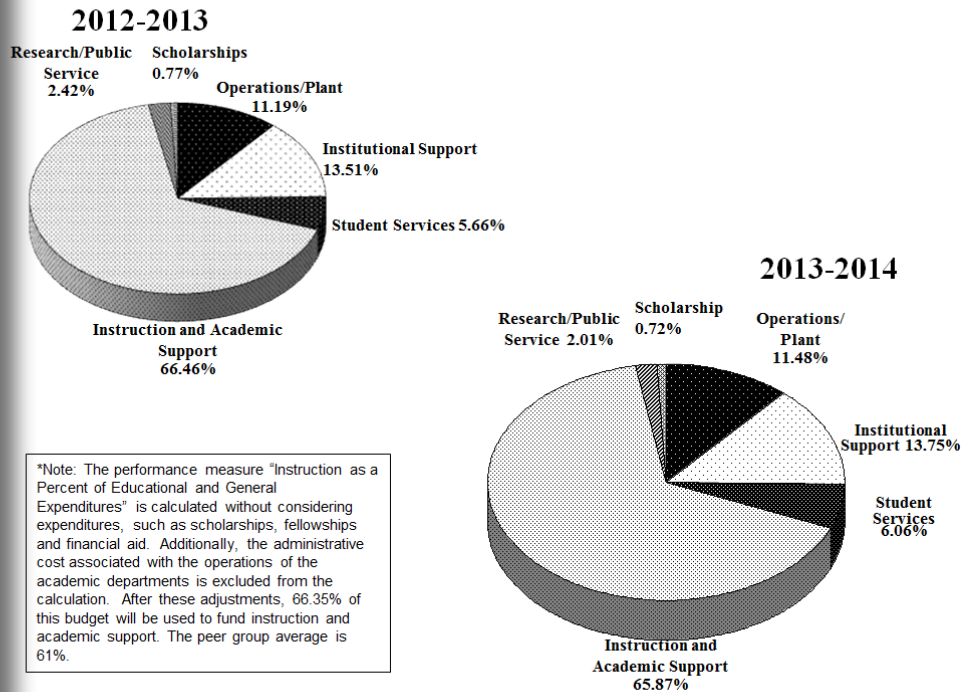


Old Dominion University Operating Budget & Plan 2013-2014



## E&G Expenditure Comparison By Program:

2013-2014: \$251,259,000  
2012-2013: \$234,080,000



\*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, 66.35% of this budget will be used to fund instruction and academic support. The peer group average is 61%.

Old Dominion University Operating Budget & Plan 2013-2014

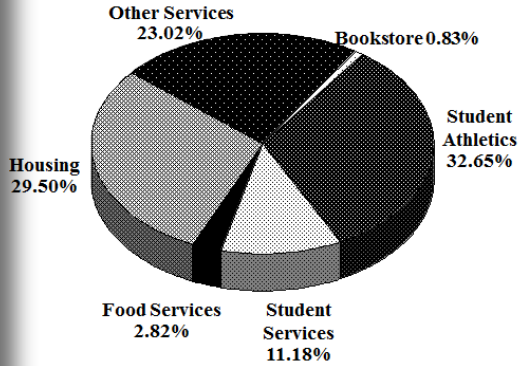


# Auxiliary Services Expenditure Analysis By Function:

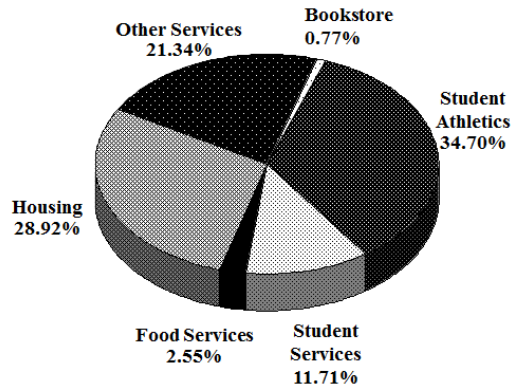
2013-2014: \$96,726,000

2012-2013: \$93,616,000

## 2012-2013



## 2013-2014



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 & Plan 2013-2014



# APPENDIX



**OLD DOMINION UNIVERSITY**

**TABLE 1  
UNIVERSITY REVENUE SOURCES SUMMARY  
(in thousands)**

<b>REVENUES</b>	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
State General Funds	\$ 118,560	\$ 128,524
Nongeneral Funds		
Student Tuition & Fees	\$ 133,121	\$ 140,670
Federal Stimulus	\$ -	\$ -
State Grants & Contracts	\$ 3,595	\$ 3,595
Federal Grants & Contracts	\$ 28,880	\$ 30,714
Private Gifts, Grants & Contracts	\$ 10,761	\$ 11,495
Auxiliary Enterprises	\$ 100,432	\$ 101,585
Other Sources	\$ 27,716	\$ 25,458
Subtotal Nongeneral Funds	\$ 304,504	\$ 313,518
Student Loan Funds	\$ 120,000	\$ 133,000
<b>Total University Revenues</b>	<b>\$ 543,065</b>	<b>\$ 575,042</b>

**OLD DOMINION UNIVERSITY**

**TABLE 2  
UNIVERSITY EXPENDITURE SUMMARY  
(in thousands)**

<b>EXPENDITURES</b>	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>E&amp;G</b>		
Instruction	\$ 111,732	\$ 120,353
Research & Sponsored Programs	\$ 5,365	\$ 5,060
Public Service	\$ 305	\$ 265
Academic Support	\$ 43,827	\$ 45,158
Student Services	\$ 13,250	\$ 15,231
Institutional Support	\$ 31,617	\$ 34,539
Operations & Maintenance of Plant	\$ 26,184	\$ 28,852
Scholarships & Fellowships	\$ 1,800	\$ 1,800
<b>Subtotal</b>	<b>\$ 234,080</b>	<b>\$ 251,259</b>
Auxiliary Services	\$ 93,616	\$ 96,726
Grants & Contracts	\$ 32,609	\$ 28,868
Gifts & Discretionary	\$ 9,984	\$ 11,435
Scholarships & Fellowships	\$ 45,959	\$ 48,895
Student Loan Funds	\$ 120,000	\$ 133,000
<b>Total University Expenditures</b>	<b>\$ 536,249</b>	<b>\$ 570,183</b>
<b>Summary of University Revenues &amp; Expenditures</b>		
Revenues	\$ 543,065	\$ 575,042
Expenditures	\$ 536,249	\$ 570,183
Contributions to/(Use of) Fund Balance	\$ 6,816	\$ 4,859



**OLD DOMINION UNIVERSITY**

**TABLE 3  
AUXILIARY SERVICES SUMMARY  
(in thousands)**

	<b>BUDGET 2012-13</b>		<b>BUDGET 2013-14</b>	
<b>AUXILIARY PROGRAMS</b>				
<b>RESIDENCE HALLS</b>				
Revenues	\$	27,471	\$	29,367
Expense	\$	27,617	\$	27,975
Net	\$	(146)	\$	1,392
<b>FOOD SERVICES</b>				
Revenues	\$	4,540	\$	4,503
Expense	\$	2,641	\$	2,465
Net	\$	1,899	\$	2,038
<b>STUDENT SERVICES</b>				
Revenues	\$	12,066	\$	11,138
Expense	\$	10,466	\$	11,331
Net	\$	1,600	\$	(193)
<b>STUDENT ATHLETICS</b>				
Revenues	\$	29,684	\$	33,109
Expense	\$	30,155	\$	33,567
Net	\$	(471)	\$	(458)
<b>BOOKSTORE</b>				
Revenues	\$	675	\$	650
Expense	\$	773	\$	743
Net	\$	(98)	\$	(93)
<b>OTHER SERVICES (Parking, Va Beach Higher Ed Centers Constant Convocation Center)</b>				
Revenues	\$	25,995	\$	22,818
Expense	\$	21,963	\$	20,646
Net	\$	4,032	\$	2,172
<b>TOTAL AUXILIARY ENTERPRISES</b>				
Revenues	\$	100,432	\$	101,585
Expense	\$	93,616	\$	96,726
Net	\$	6,816	\$	4,859

**OLD DOMINION UNIVERSITY**

**TABLE 4**

**SUMMARY OF 2013-14 RESOURCE BY OPERATING AREA AND PROGRAM  
(in thousands)**

	President	Provost & Academic Affairs	VP for Admin & Finance	VP for Institutional Advancement	VP for Student Engagement & Enrollment	VP for Research	VP for Human Resources	Director of Athletics	TOTAL
<b>EXPENDITURES</b>									
<i>Education &amp; General</i>									
Instruction	\$ 148	\$ 119,566	\$ 640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,353
Research & Sponsored Programs	\$ -	\$ 856	\$ -	\$ -	\$ -	\$ 4,204	\$ -	\$ -	\$ 5,060
Public Service	\$ -	\$ 265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265
Academic Support	\$ -	\$ 27,590	\$ 15,940	\$ -	\$ 1,627	\$ -	\$ -	\$ -	\$ 45,158
Student Services	\$ 140	\$ 1,721	\$ -	\$ -	\$ 13,370	\$ -	\$ -	\$ -	\$ 15,231
Institutional Support	\$ 6,605	\$ 4,260	\$ 13,461	\$ 5,156	\$ 1,524	\$ 1,581	\$ 1,952	\$ -	\$ 34,539
Operations & Maintenance of Plant	\$ 5,761	\$ -	\$ 23,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,852
Scholarships & Fellowships			\$ 1,800						\$ 1,800
<b>E&amp;G Subtotal</b>	<b>\$ 12,654</b>	<b>\$ 154,258</b>	<b>\$ 54,933</b>	<b>\$ 5,156</b>	<b>\$ 16,521</b>	<b>\$ 5,786</b>	<b>\$ 1,952</b>	<b>\$ -</b>	<b>\$ 251,259</b>
Auxiliary Enterprises	\$ -	\$ 3,678	\$ 25,106	\$ 874	\$ 36,626	\$ -	\$ -	\$ 30,441	\$ 96,726
Grants & Contracts	\$ 66	\$ 6,280	\$ 19,108	\$ 109	\$ 205	\$ 3,100	\$ -	\$ -	\$ 28,868
Gifts & Discretionary	\$ 565	\$ 5,043	\$ 1,846	\$ 1,740	\$ 90	\$ 1,515	\$ 15	\$ 622	\$ 11,435
Scholarships & Fellowships	\$ -	\$ 509	\$ -	\$ -	\$ 40,325	\$ -	\$ -	\$ 8,061	\$ 48,895
Student Loan Funds				\$ -	\$ 133,000				\$ 133,000
<b>Total Expenditures</b>	<b>\$ 13,285</b>	<b>\$ 169,768</b>	<b>\$ 100,992</b>	<b>\$ 7,879</b>	<b>\$ 226,767</b>	<b>\$ 10,400</b>	<b>\$ 1,967</b>	<b>\$ 39,124</b>	<b>\$ 570,183</b>

**OLD DOMINION UNIVERSITY**

**TABLE 5  
PRESIDENT'S AREA  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<u>Education &amp; General</u>		
Instruction		\$ 148
Research & Sponsored Programs		
Public Service		
Academic Support		\$ -
Student Services *		\$ 140
Institutional Support	\$ 5,281	\$ 6,605
Operations & Maintenance of Plant	\$ 5,473	\$ 5,761
E&G Subtotal	\$ 10,754	\$ 12,654
Auxiliary Enterprises		
Grants & Contracts		\$ 66
Gifts & Discretionary	\$ 537	\$ 565
Scholarships & Fellowships		
<b>Total Expenditures</b>	\$ 11,291	\$ 13,285
* Note: Military Affairs transferred from University Advancement		

**OLD DOMINION UNIVERSITY**

**TABLE 6  
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<i>Education &amp; General</i>		
Instruction	\$ 110,839	\$ 119,566
Research & Sponsored Programs	\$ 954	\$ 856
Public Service	\$ 305	\$ 265
Academic Support	\$ 27,678	\$ 27,590
Student Services	\$ 3,107	\$ 1,721
Institutional Support	\$ 4,485	\$ 4,260
Operations & Maintenance of Plant	\$ -	\$ -
Scholarships & Fellowships		
E&G Subtotal	\$ 147,367	\$ 154,258
Auxiliary Enterprises	\$ 3,077	\$ 3,678
Grants & Contracts	\$ 6,059	\$ 6,280
Gifts & Discretionary	\$ 4,332	\$ 5,043
Scholarships & Fellowships	\$ 509	\$ 509
<b>Total Expenditures</b>	\$ 161,344	\$ 169,768

**OLD DOMINION UNIVERSITY**

**TABLE 7  
COLLEGE OF ARTS & LETTERS  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<u>Education &amp; General</u>		
Instruction	\$ 19,992	\$ 21,405
Research & Sponsored Programs	\$ 12	\$ 14
Public Service	\$ 42	\$ 42
Academic Support	\$ 180	\$ 186
Student Services	\$ 113	\$ 113
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 20,340	\$ 21,760
Auxiliary Enterprises	\$ 243	\$ 391
Grants & Contracts	\$ 181	\$ 198
Gifts & Discretionary	\$ 513	\$ 609
Scholarships & Fellowships		
<b>Total Expenditures</b>	\$ 21,277	\$ 22,957

**OLD DOMINION UNIVERSITY**

**TABLE 8  
COLLEGE OF BUSINESS  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<i>Education &amp; General</i>		
Instruction	\$ 15,859	\$ 16,250
Research & Sponsored Programs	\$ 81	\$ 11
Public Service		
Academic Support	\$ 267	\$ 101
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 16,206	\$ 16,361
Auxiliary Enterprises		
Grants & Contracts	\$ 83	\$ 81
Gifts & Discretionary	\$ 629	\$ 820
Scholarships & Fellowships		
<b>Total Expenditures</b>	\$ 16,917	\$ 17,262

**OLD DOMINION UNIVERSITY**

**TABLE 9  
COLLEGE OF EDUCATION  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<i>Education &amp; General</i>		
Instruction	\$ 14,300	\$ 14,934
Research & Sponsored Programs	\$ -	\$ -
Public Service	\$ -	\$ -
Academic Support	\$ 1,586	\$ 1,807
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
<b>E&amp;G Subtotal</b>	<b>\$ 15,887</b>	<b>\$ 16,741</b>
Auxiliary Enterprises		
Grants & Contracts	\$ 3,717	\$ 3,850
Gifts & Discretionary	\$ 194	\$ 223
Scholarships & Fellowships		
<b>Total Expenditures</b>	<b>\$ 19,798</b>	<b>\$ 20,814</b>

**OLD DOMINION UNIVERSITY**

**TABLE 10  
COLLEGE OF ENGINEERING & TECHNOLOGY  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<u>Education &amp; General</u>		
Instruction	\$ 12,803	\$ 13,451
Research & Sponsored Programs	\$ 616	\$ 626
Public Service		
Academic Support	\$ 964	\$ 924
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
<b>E&amp;G Subtotal</b>	<b>\$ 14,383</b>	<b>\$ 15,001</b>
Auxiliary Enterprises	\$ 344	\$ 369
Grants & Contracts	\$ 124	\$ 130
Gifts & Discretionary	\$ 740	\$ 848
Scholarships & Fellowships		
<b>Total Expenditures</b>	<b>\$ 15,590</b>	<b>\$ 16,348</b>



**OLD DOMINION UNIVERSITY**

**TABLE 11  
COLLEGE OF SCIENCES  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<i>Education &amp; General</i>		
Instruction	\$ 22,586	\$ 23,906
Research & Sponsored Programs	\$ 245	\$ 205
Public Service		
Academic Support	\$ 1,992	\$ 2,226
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
<b>E&amp;G Subtotal</b>	<b>\$ 24,823</b>	<b>\$ 26,337</b>
Auxiliary Enterprises		
Grants & Contracts	\$ 181	\$ 231
Gifts & Discretionary	\$ 1,611	\$ 1,676
Scholarships & Fellowships		
<b>Total Expenditures</b>	<b>\$ 26,615</b>	<b>\$ 28,244</b>

**OLD DOMINION UNIVERSITY**

**TABLE 12  
COLLEGE OF HEALTH SCIENCES  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<u>Education &amp; General</u>		
Instruction	\$ 8,930	\$ 9,767
Research & Sponsored Programs	\$ -	\$ -
Public Service		
Academic Support	\$ 1,319	\$ 1,605
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
<b>E&amp;G Subtotal</b>	<b>\$ 10,249</b>	<b>\$ 11,372</b>
Auxiliary Enterprises		
Grants & Contracts	\$ 170	\$ 185
Gifts & Discretionary	\$ 170	\$ 219
Scholarships & Fellowships		
<b>Total Expenditures</b>	<b>\$ 10,589</b>	<b>\$ 11,777</b>

**OLD DOMINION UNIVERSITY**

**TABLE 13  
VICE PRESIDENT FOR ADMINISTRATION & FINANCE  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-2014 Proposed Budget Plan
<b>EXPENDITURES</b>		
<i>Education &amp; General</i>		
Instruction	\$ 753	\$ 640
Research & Sponsored Programs		
Public Service		
Academic Support	\$ 14,467	\$ 15,940
Student Services	\$ -	\$ -
Institutional Support	\$ 12,364	\$ 13,461
Operations & Maintenance of Plant	\$ 20,711	\$ 23,091
Scholarships & Fellowships	\$ 1,800	\$ 1,800
E&G Subtotal	\$ 50,096	\$ 54,933
Auxiliary Enterprises	\$ 27,419	\$ 25,106
Grants & Contracts	\$ 23,188	\$ 19,108
Gifts & Discretionary	\$ 1,832	\$ 1,846
Scholarships & Fellowships		
Student Loan Funds		
<b>Total Expenditures</b>	\$ 102,534	\$ 100,992

**OLD DOMINION UNIVERSITY**

**TABLE 14  
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT  
RESOURCE SUMMARY  
(in thousands)**

<b>EXPENDITURES</b>	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<u>Education &amp; General</u>		
Instruction	\$ 141	\$ -
Research & Sponsored Programs		
Public Service		
Academic Support		
Student Services	\$ 132	\$ -
Institutional Support	\$ 4,946	\$ 5,156
Operations & Maintenance of Plant		
<b>E&amp;G Subtotal</b>	<b>\$ 5,219</b>	<b>\$ 5,156</b>
Auxiliary Enterprises	\$ 751	\$ 874
Grants & Contracts	\$ 108	\$ 109
Gifts & Discretionary	\$ 1,818	\$ 1,740
Scholarships & Fellowships	\$ -	\$ -
Student Loan Funds	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 7,896</b>	<b>\$ 7,879</b>
* Note: Military Affairs transferred from University Advancement to the President's Area.		

**OLD DOMINION UNIVERSITY**

**TABLE 15  
VICE PRESIDENT FOR STUDENT ENGAGEMENT & ENROLLMENT  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<u>Education &amp; General</u>		
Instruction		
Research & Sponsored Programs		
Public Service		
Academic Support	\$ 1,482	\$ 1,627
Student Services	\$ 10,012	\$ 13,370
Institutional Support	\$ 1,397	\$ 1,524
Operations & Maintenance of Plant		
E&G Subtotal	\$ 12,891	\$ 16,521
Auxiliary Enterprises	\$ 34,883	\$ 36,626
Grants & Contracts	\$ 155	\$ 205
Gifts & Discretionary	\$ 88	\$ 90
Scholarships & Fellowships	\$ 38,325	\$ 40,325
Student Loan Funds	\$ 120,000	\$ 133,000
<b>Total Expenditures</b>	\$ 206,342	\$ 226,767

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**TABLE 16  
VICE PRESIDENT FOR RESEARCH  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<i>Education &amp; General</i>		
Instruction	\$ -	\$ -
Research & Sponsored Programs	\$ 4,411	\$ 4,204
Public Service	\$ -	\$ -
Academic Support	\$ 200	\$ -
Student Services	\$ -	\$ -
Institutional Support	\$ 1,236	\$ 1,581
Operations & Maintenance of Plant	\$ -	\$ -
E&G Subtotal	\$ 5,846	\$ 5,786
Auxiliary Enterprises		
Grants & Contracts	\$ 3,100	\$ 3,100
Gifts & Discretionary	\$ 1,126	\$ 1,515
Scholarships & Fellowships	\$ -	\$ -
<b>Total Expenditures</b>	\$ 10,072	\$ 10,400

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**TABLE 17  
ATHLETICS  
RESOURCE SUMMARY  
(in thousands)**

	2012-13 Proposed Budget Plan	2013-14 Proposed Budget Plan
<b>EXPENDITURES</b>		
<i>Education &amp; General</i>		
Instruction		
Research & Sponsored Programs		
Public Service		
Academic Support		
Student Services	\$ -	\$ -
Institutional Support		
Operations & Maintenance of Plant		
E&G Subtotal	\$ -	\$ -
Auxiliary Enterprises	\$ 27,486	\$ 30,441
Grants & Contracts		
Gifts & Discretionary	\$ 237	\$ 622
Scholarships & Fellowships	\$ 7,126	\$ 8,061
<b>Total Expenditures</b>	<b>\$ 34,849</b>	<b>\$ 39,124</b>

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**TABLE 18**  
**VICE PRESIDENT FOR HUMAN RESOURCES**  
**RESOURCE SUMMARY**  
*(in thousands)*

<b>EXPENDITURES</b>	2012-13 Proposed Budget Plan *	2013-14 Proposed Budget Plan
<u>Education &amp; General</u>		
Instruction	\$ -	\$ -
Research & Sponsored Programs	\$ -	\$ -
Public Service	\$ -	\$ -
Academic Support	\$ -	\$ -
Student Services	\$ -	\$ -
Institutional Support	\$ 1,907	\$ 1,952
Operations & Maintenance of Plant	\$ -	\$ -
<b>E&amp;G Subtotal</b>	<b>\$ 1,907</b>	<b>\$ 1,952</b>
<b>Auxiliary Enterprises</b>		
Grants & Contracts	\$ -	\$ -
Gifts & Discretionary	\$ 13	\$ 15
Scholarships & Fellowships	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 1,920</b>	<b>\$ 1,967</b>