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EXECUTIVE SUMMARY

The 2012-2013 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 2012 session.

The General Assembly provided \$7.5M in additional general funds and the 3.3% proposed tuition increase will generate approximately \$4M in "new" nongeneral funds for a total of \$11.5M in Educational and General (E&G) funding to support the 2012-2013 Educational and General operating budget expenses. When these additions are netted against the mandatory cost increases in health care and retirement benefits, one-time costs for the 3 percent faculty and staff bonuses, and escalations in utilities, leases and corporate insurance, approximately \$7.8M in E&G funds are available for base strategic investments. Further, proposed and deliberate delays in filling positions, carryover of fiscal year 2012 funds, and \$4.2 million from the equipment trust fund appropriation will provide \$8.5 million in one-time resources.

The budget is based on conservative assumptions related to enrollment growth.

The 2012-2013 Operating Budget and Plan provides \$1.5M in institutional, athletic and military scholarships and \$475,000 for on-campus employment funds to help mitigate the impact of the tuition increase on our students and their families. Approximately \$3.3 million in base funds will be used to establish 25 new faculty positions and for faculty promotions, compression and equity adjustments, \$750,000 was earmarked for the Center for Bioelectrics, and the remaining funds 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 28-30.

The one-time funds were allocated to support on-line course development, Bloomberg Trading Room, marketing and advertising initiatives, research start-up equipment, mediated classroom, computer labs, desktop and IT equipment replacements, and library resources.

For auxiliary budgets, the increases in student fees were allocated to address institutional scholarships, student organizations and clubs, graduate student travel, operational and compliance enhancement within existing intercollegiate Athletic operations, program enhancements for women's athletic programs and

allocations also address operating costs related to student housing, food service, health service and parking operations. Detailed information is noted on pages 31-34.

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 \$6.8 million to fund balances. Adequate fund balance reserves are provided within auxiliary services to address operating and contingency needs for future years of operation.

In total, the 2012-2013 Educational and General Operating Budget and Plan is comprised of \$97.7 million in General Funds, \$136.4 million in Non-general Funds for a total of \$234.1 million in appropriated revenue and \$234.1 million in expenses.

In total, the 2012-2013 Auxiliary Services Operating Budget and Plan is comprised of \$100.4 million in revenue and \$93.6 million in expenses for a contribution of \$6.8 million to the fund balance.

FY2012`

PROGRAM, POLICY DIRECTION, BUDGET DRIVERS FOR FY2012-13

The passage of the Virginia Higher Education Opportunity Act by the 2011 Session of the General Assembly speaks to the importance of policy goals of increasing accessibility and high enrollments in demand disciplines such as science, technology, engineering, and math. In addition, the Act speaks to a number of restructuring initiatives to enhance progress in promoting higher education opportunities. Financial policy and the Commonwealth's funding participation will be revisited by the Higher Education Advisory Committee in concert with State agencies. Nonetheless, all Virginia universities are faced with the financial management need for generating tuition revenue despite all the belt tightening, reallocations and efficiency measures achieved in the past few years.

The University's 2012-2013 Budget and Plan is consistent with the criteria set forth in the University Strategic Plan and the Code of Virginia higher education institutional performance standards as evidenced by the focus upon access, affordability, breadth of academic programs, academic standards, student retention and timely graduation, articulation agreements and dual enrollment, economic development, research, patents and licenses, elementary and secondary education, and financial and administrative efficiency standards.

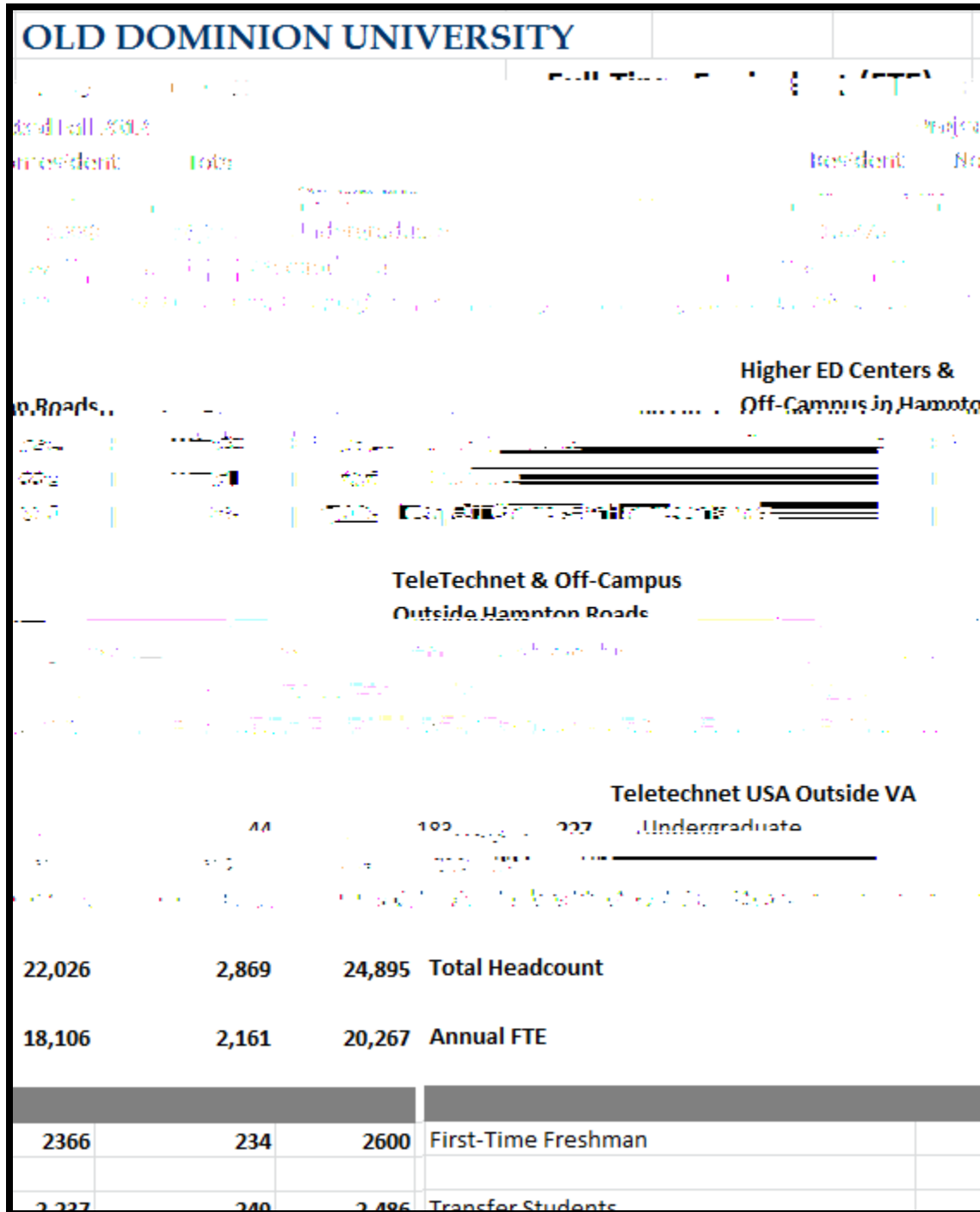
The delay in approving the 2012-2014 Commonwealth's Biennial Budget resulted in the postponement of the FY2012-2013 Tuition and Fee approval. The Board of Visitors did approve a 3 percent Summer tuition and fee increase and a 4 percent FY2012-2013 room and board increase at the April, 2012 meeting, but deferred the decision regarding the FY2012-2013 academic year tuition and fee recommendation until the June, 2012 meeting.

At the request of the President and under the direction of the Chief Operating Off

learning opportunities for both traditional and nontraditional students. These ongoing costs include funding for utilities,

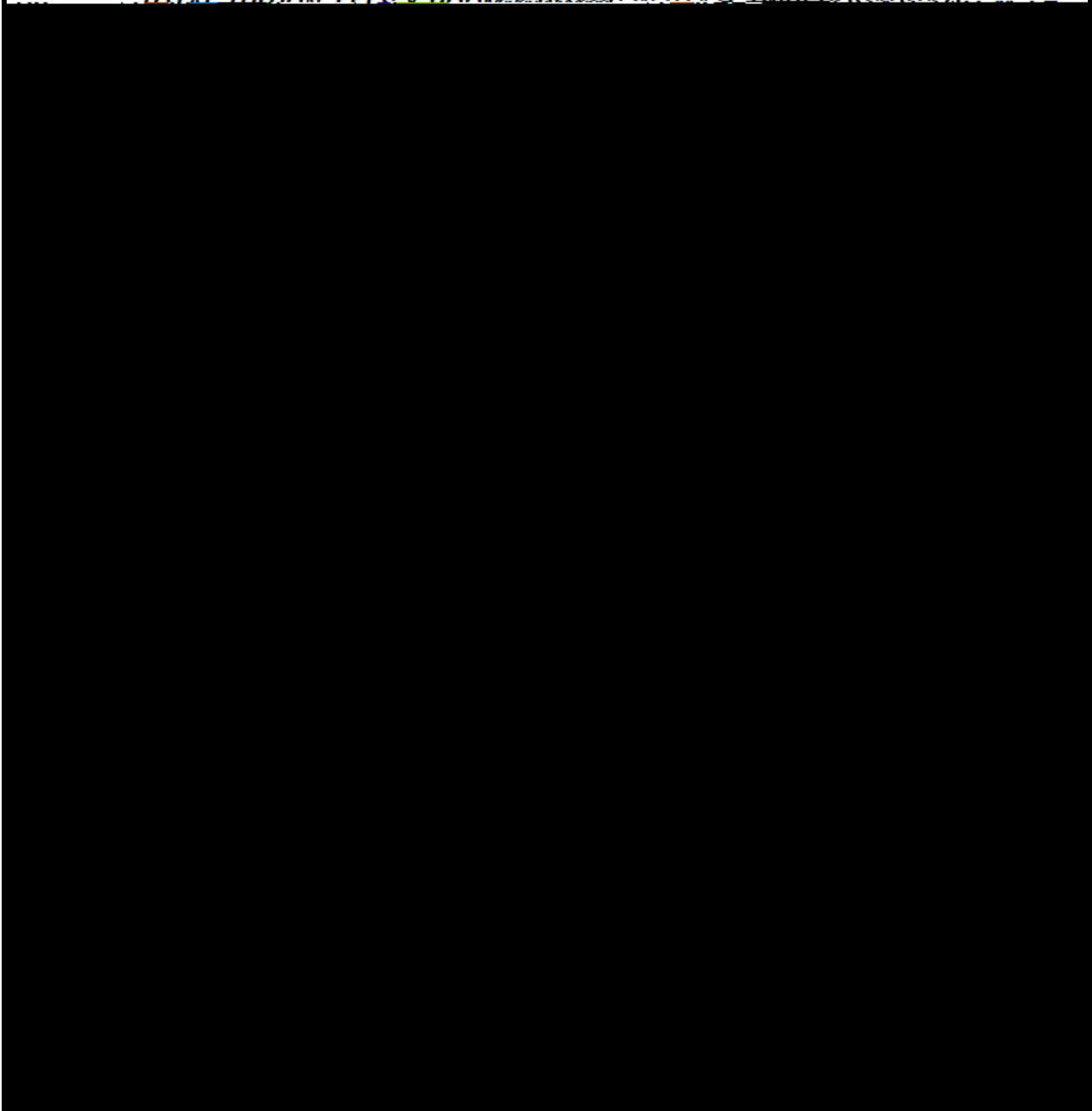
ENROLLMENT TRENDS

The following chart portrays anticipated Fall 2012 headcount and student FTE data. Current projections and trends anticipate 2,700 new freshmen, an increase of 100 over the estimates submitted to the State Council of Higher Education.

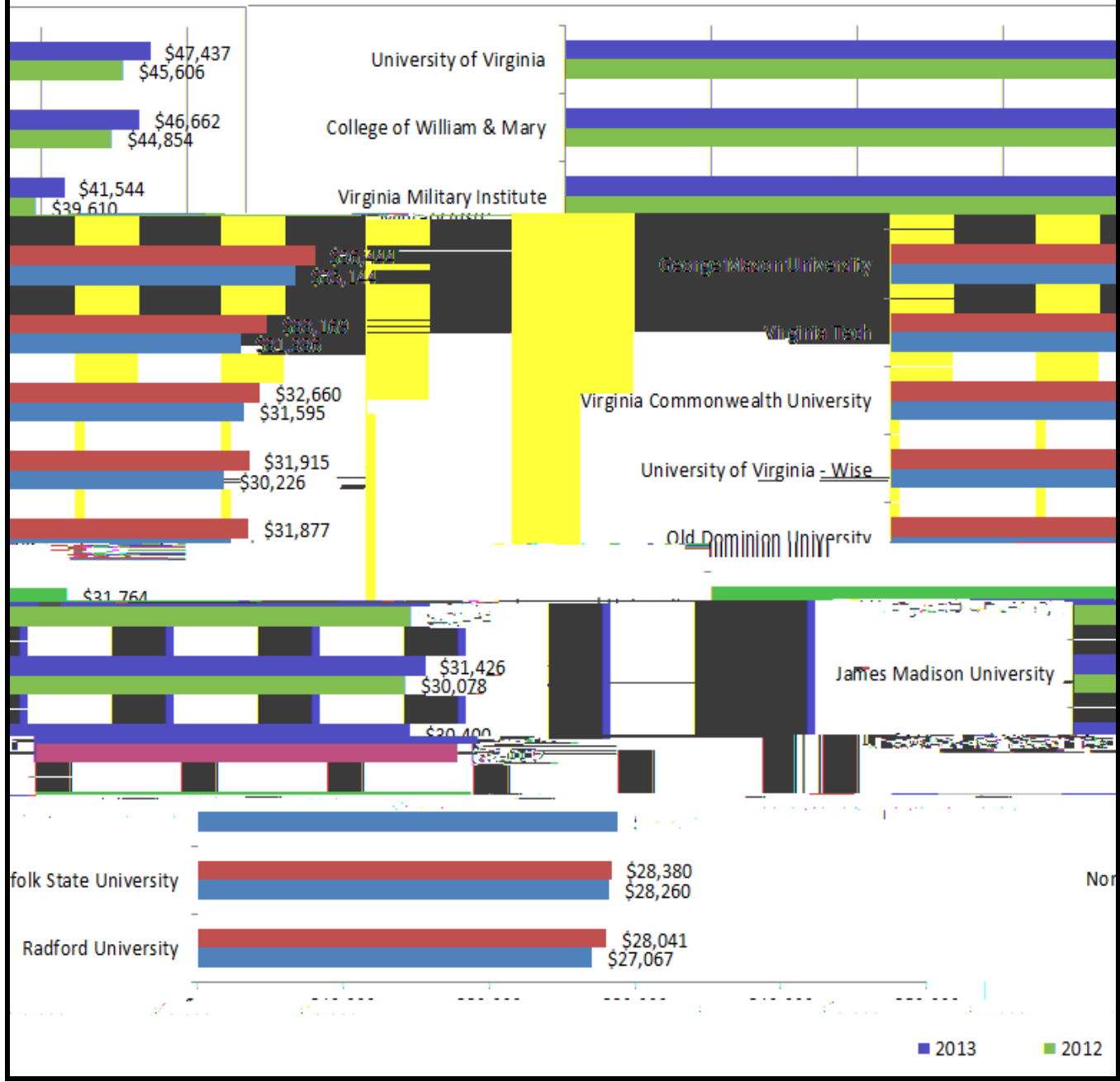


AFFORDABILITY

TOTAL TUITION FEES & ROOM & BOARD IN STATE UNDERGRADUATE



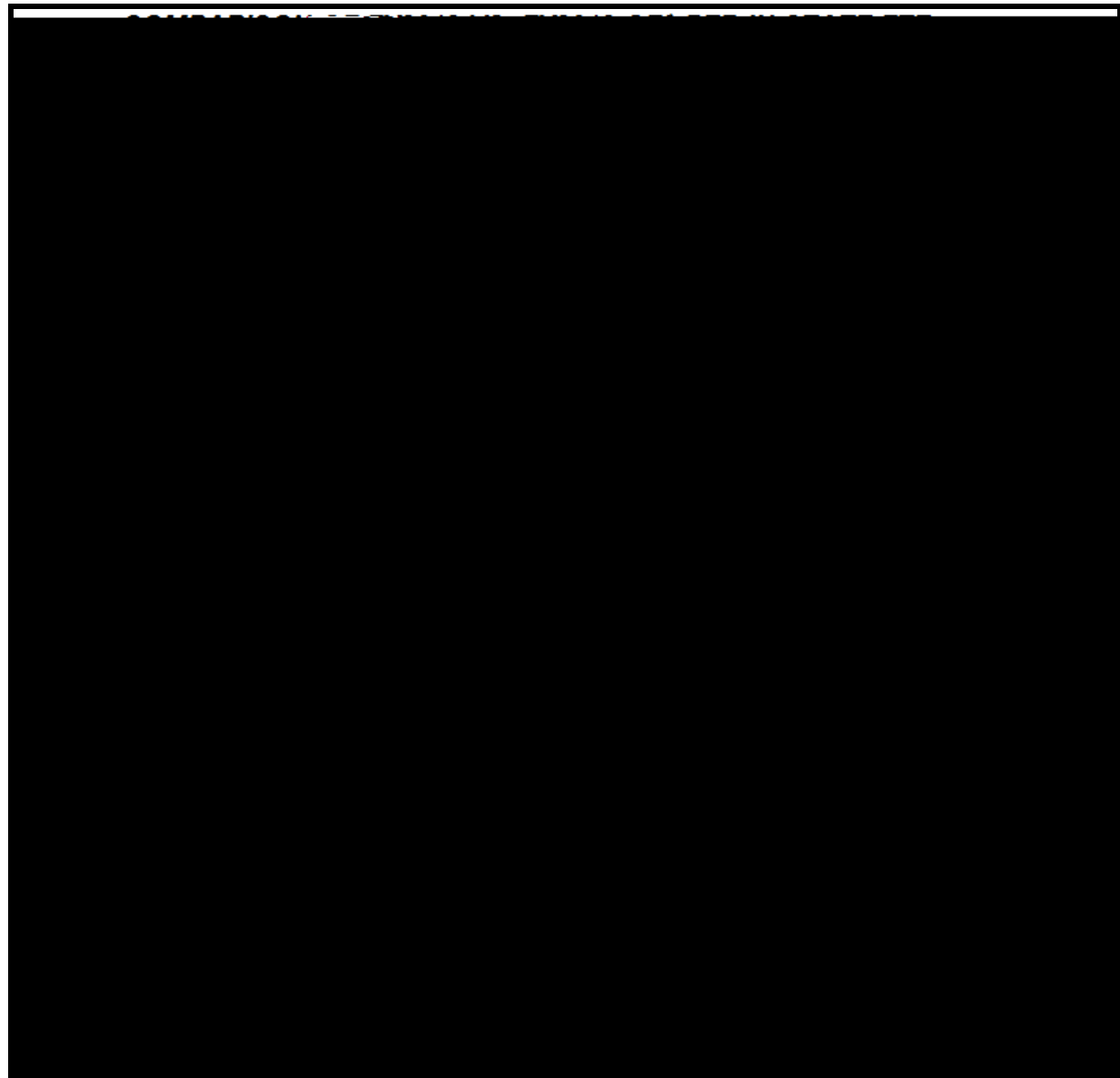
UNIVERSITY INSTITUTIONS BY YEAR



GENERAL FUNDING PER IN-STATE STUDENT FTE

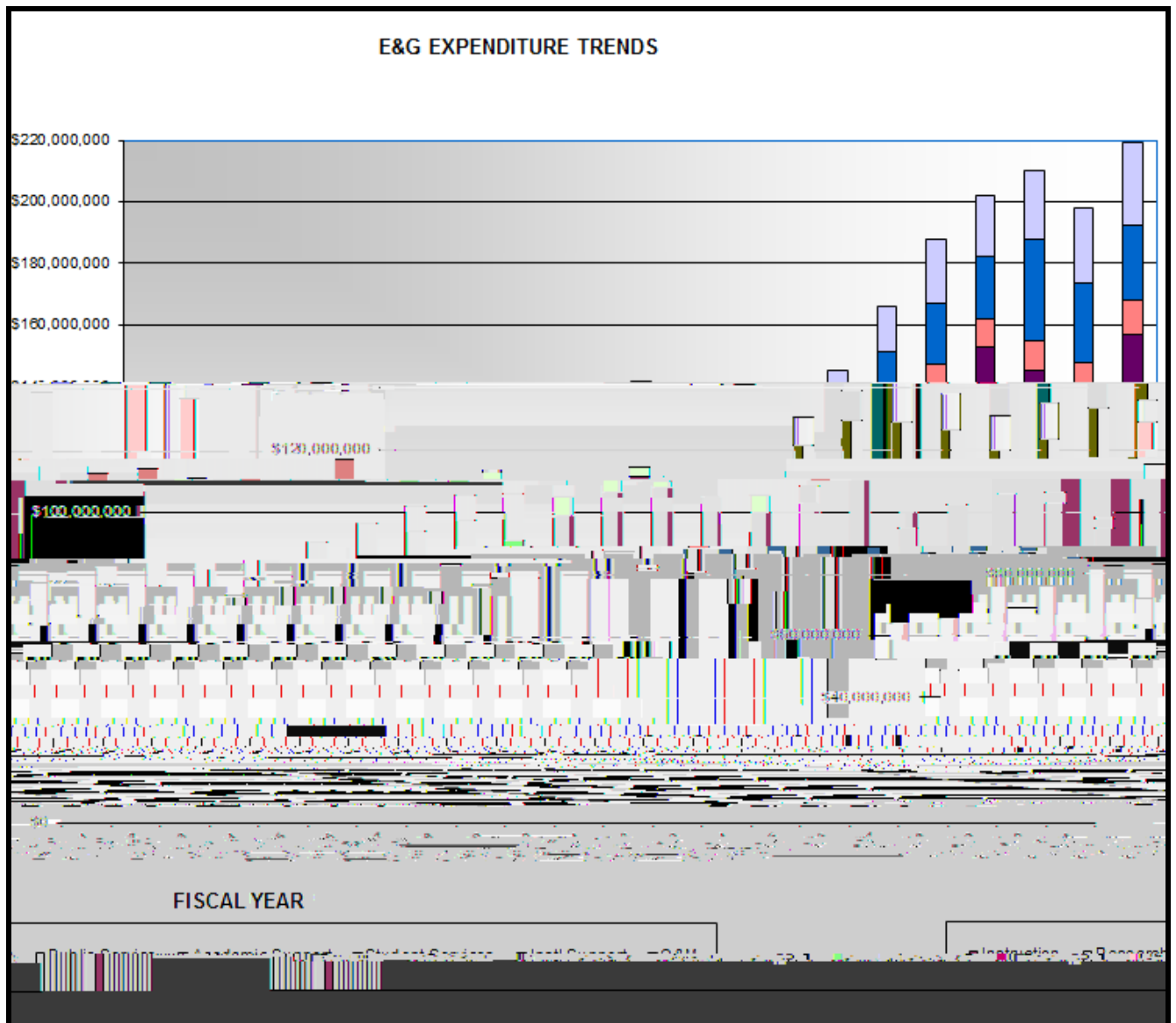
A preliminary analysis of FY2012-2013 General Fund appropriations per in-state, full-time equivalent student reveals that Old Dominion University and George Mason University continue to receive less General Fund support than other doctoral institutions. The following analysis includes agency appropriations 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.



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 - 2011. 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.



CHAPTER 2
FY2012-2014 ACTIONS OF THE GENERAL ASSEMBLY

This section highlights actions taken by the Governor and the General Assembly in the 2012 session regarding the University's General Fund and NonGeneral Fund appropriations.

General Fund (State Appropriations)

Old Dominion University received \$7.5 million in additional General Funds in each year of the biennium. Approximately \$3.6 million are earmarked for base operating support needs, \$1.7 million to address projected enrollment growth, student success and retention efforts, \$1.4 million to achieve the goals of the Six-Year Academic plan by expanding on-line degree programs, increasing production in STEM (Science,

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 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

CHAPTER 3
FY2012-13 BUDGET SUMMARY

This section provides an overview of the University's FY2012-2013 Operating Budget. Some significant elements in the proposed plan are presented below.

The budget is based on conservative assumptions related

CHAPTER 4
FY2012-2013 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES

The University's FY2012-2013 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 holding tuition increases to the rate of inflation.

Modeling and Simulation

One-time funding in the amount of \$200,000 is approved to support and maintain the University Transportation Center.

CAMPUS INFRASTRUCTURE

Increased Costs

Funds will be allocated to support escalating costs for hardware and software contracts, technology infrastructure, operating leases, utilities, and corporate insurance.

RECRUITMENT AND ENROLLMENT MANAGEMENT

Several initiatives related to recruitment and enrollment management have been supported in the FY2012-2013 budget process. These include funding regional recruiters to supplement the recruitment process, enhancing support for the campus visitation programs and Military Service Center and funding additional part-time support for the Financial Aid Office to assist in processing financial aid during peak work load periods.

STUDENT LIFE AND RETENTION

Several initiatives related to student life and retention will be funded on either a one-time or continuing basis. Funds were committed to Counseling and Student Wellness programs, the Sophomore Success Program, Career Links, international student support 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

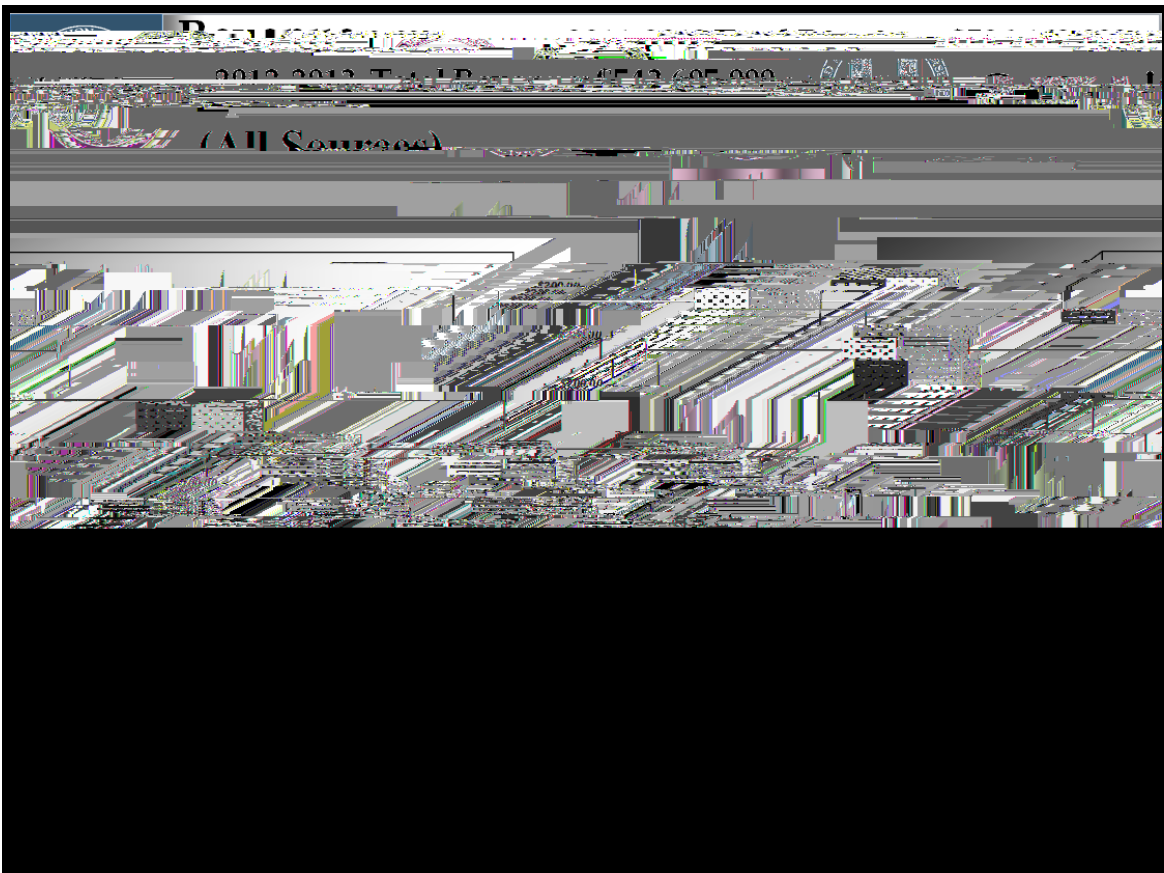
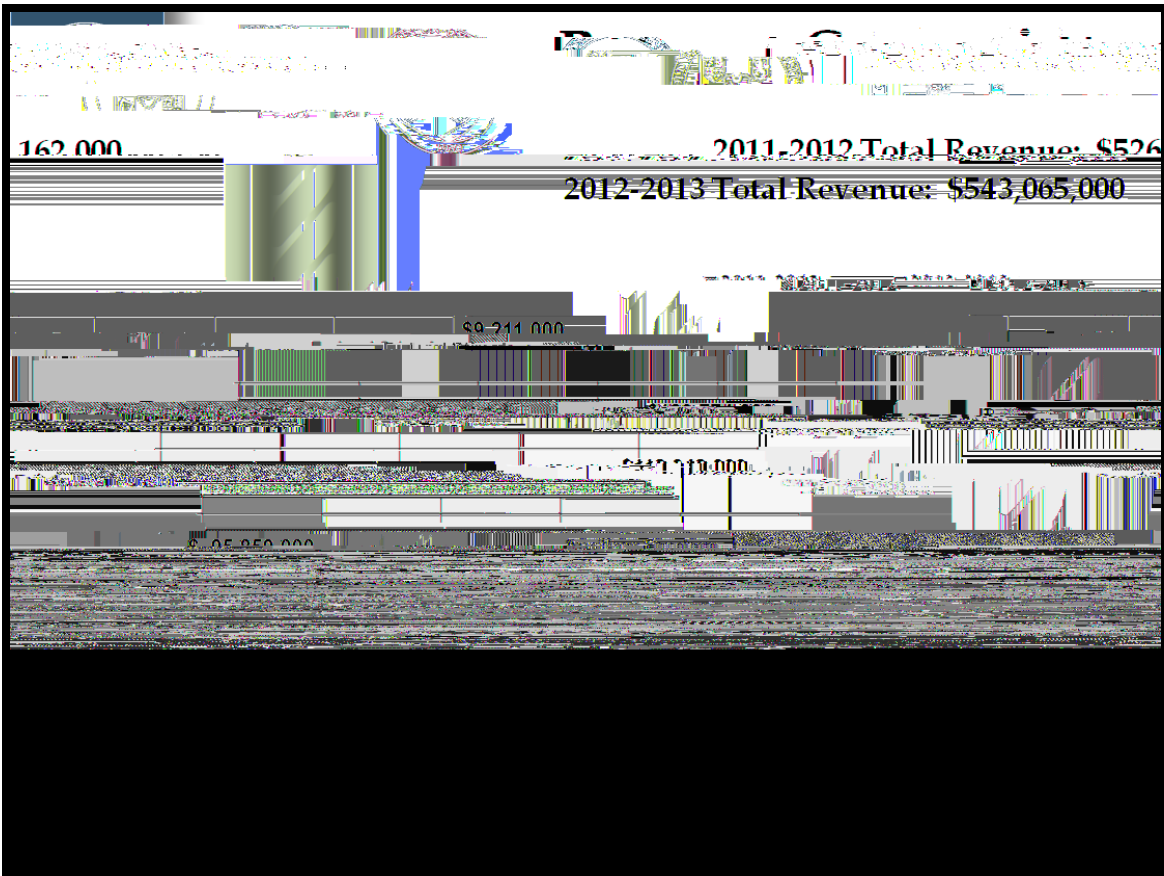
Central and need-based scholarship funds have been base funded at \$17.5 million to provide resources to attract qualified students. This includes an increase of \$1.5 million in funding in FY2013 to support

Area	E&G Initiatives	Base E&G Investments	One-Time
	OIR International Student Engagement and Retention Initiatives		93,500
	OIR International Student Success Part-Time Position		33,790
	OIR Social Justice Programming & Intercultural Initiatives		65,700
	OSCAI Asst. Director Crisis Mgmt	63,907	20,000
	STUDENT ENGAGEMENT & ENROLLMENT SERVICES Sub-total	715,441	577,323
HUMAN RESOURCES	IT Specialist Position	54,584	
	NPS Increase	10,000	
	Position Changes for IT Specialist II	12,521	

CHAPTER 5
FY2012-2013 AUXILIARY SERVICES PROGRAM PRIORITIES

The University's FY2012-2013 Auxiliary Services budget reflects a total addition of \$6.8 million to fund balances for the next fiscal year. Adequate reserves are provided within the auxiliary budget to accomplish the program initiatives for FY2012-2013 and beyond. Rate and fee increases were held to a minimum and will be primarily used to address increases in retirement and health care costs for auxiliary services and programs, institutional, military and athletic scholarships, funding for student organizations and

CHAPTER 6
UNIVERSITY REVENUE SUMMARY





APPENDIX

OLD DOMINION UNIVERSITY

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
REVENUES		
State General Funds	\$ 112,342	\$ 118,560
Nongeneral Funds		
Student Tuition & Fees	\$ 129,774	\$ 133,121
Federal Stimulus	\$ 9,211	\$ -
State Grants & Contracts	\$ 3,485	\$ 3,595
Federal Grants & Contracts	\$ 27,980	\$ 28,880
Private Gifts, Grants & Contracts	\$ 11,330	\$ 10,761
Auxiliary Enterprises	\$ 95,859	\$ 100,432
Other Sources	\$ 18,181	\$ 27,716
Subtotal Nongeneral Funds	\$ 295,820	\$ 304,504
Student Loan Funds	\$ 118,000	\$ 120,000
Total University Revenues	REVENUE	

OLD DOMINION UNIVERSITY

EXPENDITURES

2011-12
Proposed
Budget Plan

2012-13
Proposed
Budget Plan

E&G

Instruction	\$	107,305	\$	111,732
Research & Sponsored Programs	\$	3,624	\$	5,365
Public Service	\$	255	\$	305
Academic Support	\$	44,488	\$	43,827
Student Services	\$	11,665	\$	13,250
Institutional Support	\$	32,661	\$	31,617
Operations & Maintenance of Plant	\$	23,721	\$	26,184
Scholarships & Fellowships	\$	2,800	\$	1,800
Subtotal	\$	226,519	\$	234,080
Auxiliary Services	\$	86,973	\$	93,616
Grants & Contracts	\$	28,889	\$	32,609
Gifts & Discretionary	\$	10,456	\$	9,984
Scholarships & Fellowships	\$	44,532	\$	45,959
Student Loan Funds	\$	118,000	\$	120,000
Total University Expenditures	\$	517,477	\$	536,249

Summary of University Revenues & Expenditures

Revenues	\$	526,162	\$	543,065
Expenditures	\$	517,477	\$	536,249

OLD DOMINION UNIVERSITY

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

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction		
Research & Sponsored Programs		
Public Service		
Academic Support		\$ -
Student Services *		
Institutional Support	\$ 1,586	\$ 5,281
Operations & Maintenance of Plant		\$ 5,473
E&G Subtotal	\$ 1,586	\$ 10,754
Auxiliary Enterprises *		
Grants & Contracts *		
Gifts & Discretionary	\$ 522	\$ 537
Scholarships & Fellowships		
Total Expenditures	\$ 2,108	\$ 11,291
* Note: Police & University Auditor transferred from Administration & Finance, and University Publications & Monarch Magazine transferred from Advancement.		

OLD DOMINION UNIVERSITY

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

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction	\$ 106,677	\$ 110,839
Research & Sponsored Programs	\$ 899	\$ 954
Public Service	\$ 255	\$ 305
Academic Support	\$ 25,445	\$ 27,678
Student Services	\$ 3,216	\$ 3,107
Institutional Support	\$ 6,123	\$ 4,485
Operations & Maintenance of Plant	\$ -	\$ -
Scholarships & Fellowships		
E&G Subtotal	\$ 142,615	\$ 147,367
Auxiliary Enterprises *	\$ 2,904	\$ 3,077
Grants & Contracts	\$ 5,430	\$ 6,059
Gifts & Discretionary	\$ 5,169	\$ 4,332
Scholarships & Fellowships	\$ 509	\$ 509
Total Expenditures	\$ 156,627	\$ 161,344

OLD DOMINION UNIVERSITY

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

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction	\$ 19,113	\$ 19,992
Research & Sponsored Programs	\$ 54	\$ 12
Public Service		\$ 42
Academic Support	\$ 177	\$ 180
Student Services	\$ 113	\$ 113
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 19,457	\$ 20,340
Auxiliary Enterprises	\$ 261	\$ 243
Grants & Contracts	\$ 839	\$ 181
Gifts & Discretionary	\$ 701	\$ 513
Scholarships & Fellowships		
Total Expenditures	\$ 21,258	\$ 21,277

OLD DOMINION UNIVERSITY

TABLE 8

	2011-12 Proposed Budget Plan	Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction	\$ 14,714	\$ 15,859
Research & Sponsored Programs	\$ 11	\$ 81
Public Service		
Academic Support	\$	\$ 267
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 14,819	\$ 16,206
Auxiliary Enterprises		
Grants & Contracts	\$	\$ 83
Gifts & Discretionary	\$ 604	\$ 629
Scholarships & Fellowships		
Total Expenditures	\$ 15,546	\$ 16,917

OLD DOMINION UNIVERSITY

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

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<i>Education & General</i>		
Instruction	\$ 13,471	\$ 14,300
Research & Sponsored Programs	\$ -	\$ -
Public Service	\$ -	\$ -
Academic Support	\$ 1,476	\$ 1,586
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 14,947	\$ 15,887
Auxiliary Enterprises		
Grants & Contracts	\$ 3,263	\$ 3,717
Gifts & Discretionary	\$ 176	\$ 194
Scholarships & Fellowships		
Total Expenditures	\$ 18,386	\$ 19,798

OLD DOMINION UNIVERSITY

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

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<i>Education & General</i>		
Instruction	\$ 12,491	\$ 12,803
Research & Sponsored Programs	\$ 610	\$ 616
Public Service		
Academic Support	\$ 1,025	\$ 964
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 14,126	\$ 14,383
Auxiliary Enterprises	\$ 350	\$ 344
Grants & Contracts	\$ 28	\$ 124
Gifts & Discretionary	\$ 1,150	\$ 740
Scholarships & Fellowships		
Total Expenditures	\$ 15,654	\$ 15,590

OLD DOMINION UNIVERSITY

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

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<i>Education & General</i>		
Instruction	\$ 21,904	\$ 22,586
Research & Sponsored Programs	\$ 224	\$ 245
Public Service		
Academic Support	\$ 1,643	\$ 1,992
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 23,771	\$ 24,823
Auxiliary Enterprises		
Grants & Contracts	\$ 79	\$ 181
Gifts & Discretionary	\$ 1,988	\$ 1,611
Scholarships & Fellowships		
Total Expenditures	\$ 25,838	\$ 26,615

OLD DOMINION UNIVERSITY

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

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<i>Education & General</i>		
Instruction	\$ 8,388	\$ 8,930
Research & Sponsored Programs	\$ -	\$ -
Public Service		
Academic Support	\$ 984	\$ 1,319
Student Services		
Institutional Support		
Operations & Maintenance of Plant		
Scholarships & Fellowships		
E&G Subtotal	\$ 9,372	\$ 10,249
Auxiliary Enterprises		
Grants & Contracts	\$ 111	\$ 170
Gifts & Discretionary	\$ 206	\$ 170
Scholarships & Fellowships		
Total Expenditures	\$ 9,689	\$ 10,589

TABLE 13
UNIVERSITY OF ALABAMA SYSTEM
OFFICE OF THE COMPTROLLER
OFFICE FOR ADMINISTRATION & FINANCE
RESOURCE SUMMARY
(in thousands)

	2011-12 Proposed Budget Plan	2012-2013 Proposed Budget Plan
EXPENDITURES		
<i>Education & General</i>		
Instruction	\$ 370	\$ 753
Research & Sponsored Programs		
Public Service		
Academic Support	\$ 17,002	\$ 14,467
Student Services	\$ -	\$ -
Institutional Support	\$ 14,338	\$ 12,364
Operations & Maintenance of Plant	\$ 23,721	\$ 20,711
Scholarships & Fellowships	\$ 2,800	\$ 1,800
E&G Subtotal	\$ 58,231	\$ 50,096
Auxiliary Enterprises *	\$ 19,093	\$ 27,419
Grants & Contracts	\$ 20,933	\$ 23,188
Gifts & Discretionary	\$ 1,709	\$ 1,832
Scholarships & Fellowships		
Student Loan Funds		
Total Expenditures	\$102,534	

\$

University Auditor to President's Area

OLD DOMINION UNIVERSITY

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
<i>EXPENDITURES</i>		
<u><i>Education & General</i></u>		
Instruction	\$ 258	\$ 141
Research & Sponsored Programs		
Public Service		
Academic Support		
Student Services	\$ 131	\$ 132

OLD DOMINION UNIVERSITY

2011-12
Proposed

2012-13
Proposed

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

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction	\$ -	\$ -
Research & Sponsored Programs	\$ 2,725	\$ 4,411
Public Service	\$ -	\$ -
Academic Support	\$ 1,001	\$ 200
Student Services	\$ -	\$ -
Institutional Support	\$ 1,344	\$ 1,236
Operations & Maintenance of Plant	\$ -	\$ -
E&G Subtotal	\$ 5,070	\$ 5,846
Auxiliary Enterprises		
Grants & Contracts	\$ 2,350	\$ 3,100
Gifts & Discretionary	\$ 1,225	\$ 1,126
Scholarships & Fellowships	\$ -	\$ -
Total Expenditures	\$ 10,072	

\$

OLD DOMINION UNIVERSITY

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

	2011-12 Proposed Budget Plan	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction		
Research & Sponsored Programs		
Public Service		
Academic Support		
Student Services	\$ -	\$ -
Institutional Support		
Operations & Maintenance of Plant		
E&G Subtotal	\$ -	\$ -
Auxiliary Enterprises	\$ 31,177	\$ 27,486
Grants & Contracts		
Gifts & Discretionary	\$ 232	\$ 237
Scholarships & Fellowships	\$ 6,694	\$ 7,126
Total Expenditures	\$ 38,103	\$ 34,849

OLD DOMINION UNIVERSITY

TABLE 18

\$

	2011-12 Proposed Budget Plan *	2012-13 Proposed Budget Plan
EXPENDITURES		
<u>Education & General</u>		
Instruction	\$ -	\$ -
Research & Sponsored Programs	\$ -	\$ -
Public Service	\$ -	\$ -
Academic Support	\$ -	\$ -
Student Services	\$ -	\$ -
Institutional Support	\$ 1,908	\$ 1,907
Operations & Maintenance of Plant	\$ -	\$ -
E&G Subtotal	\$ 1,908	\$ 1,907
Auxiliary Enterprises		
Grants & Contracts	\$ -	\$ -
Gifts & Discretionary	\$ 237	\$ 13
Scholarships & Fellowships	\$ -	\$ -
Total Expenditures	\$ 2,145	\$ 1,920