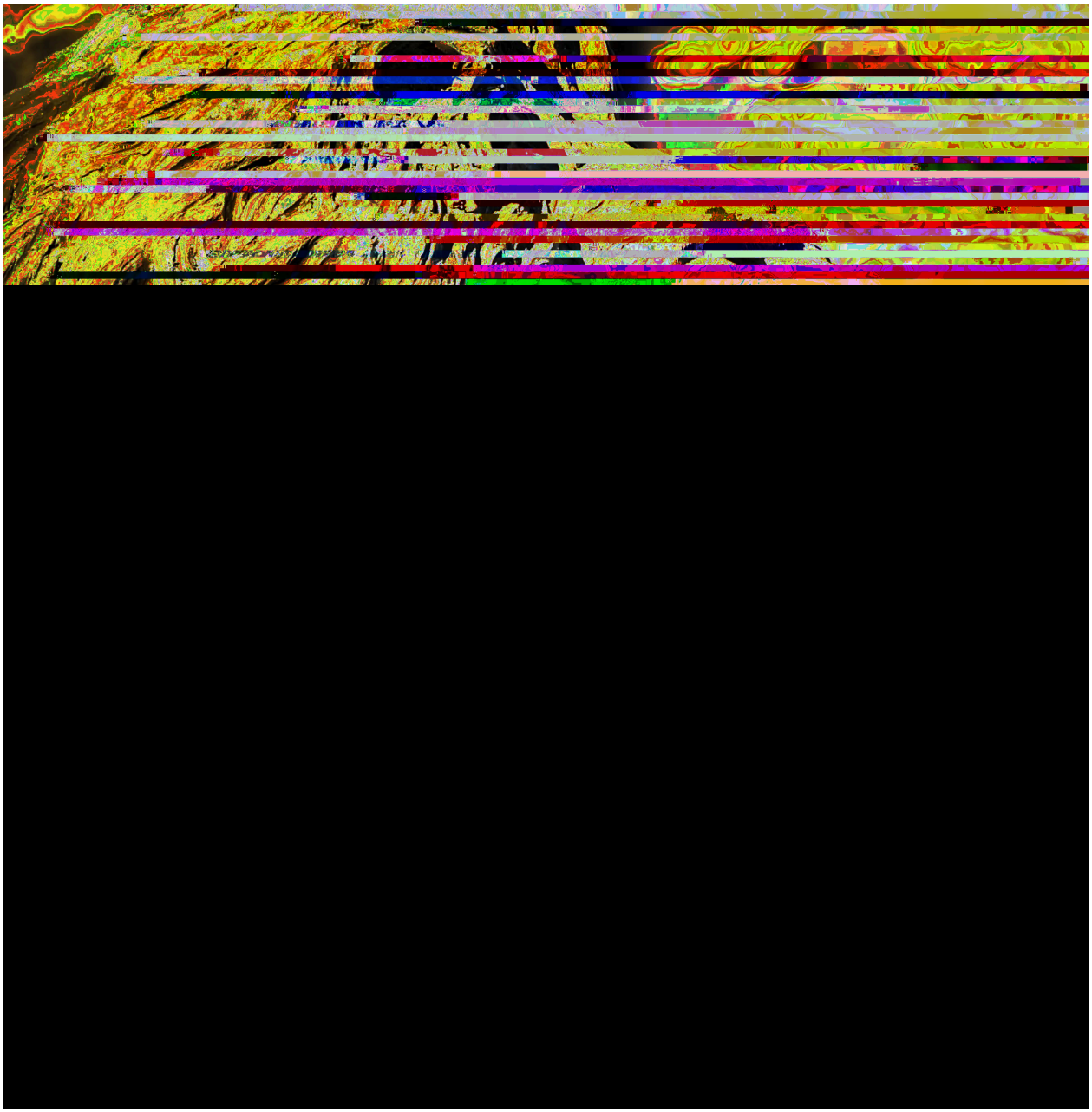
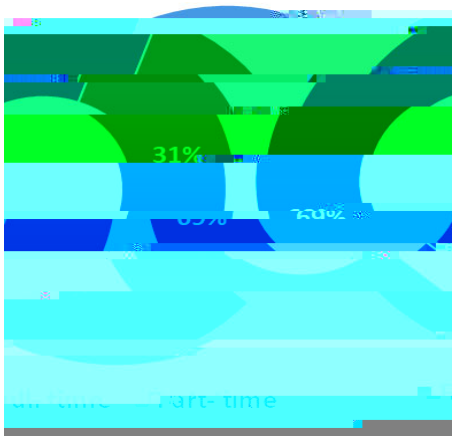
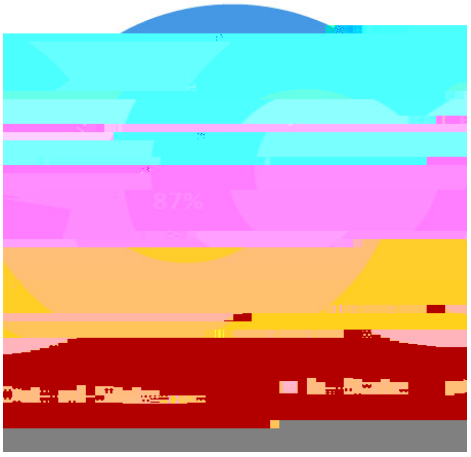
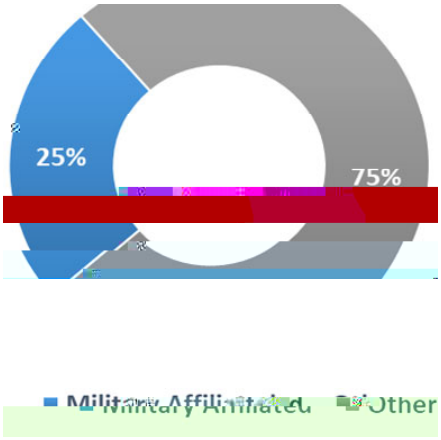


Operating Budget & Plan 2019-2020

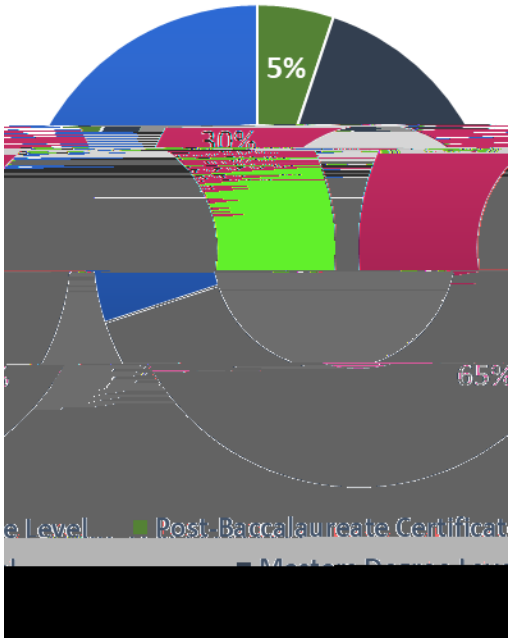
Institutional Diversity: Enrolled Student Headcount – Fall 2018

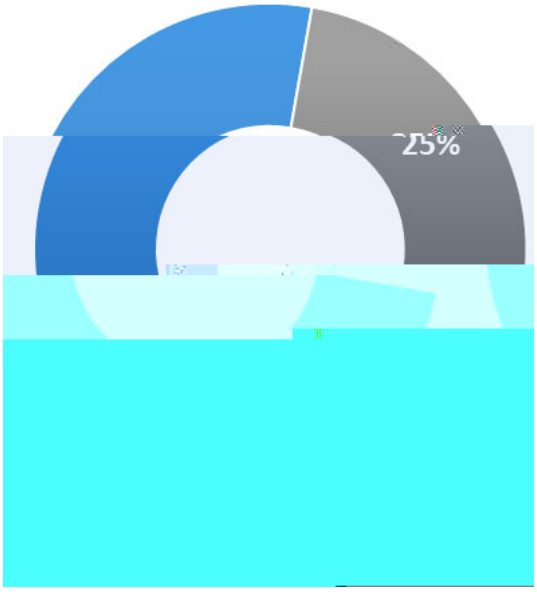




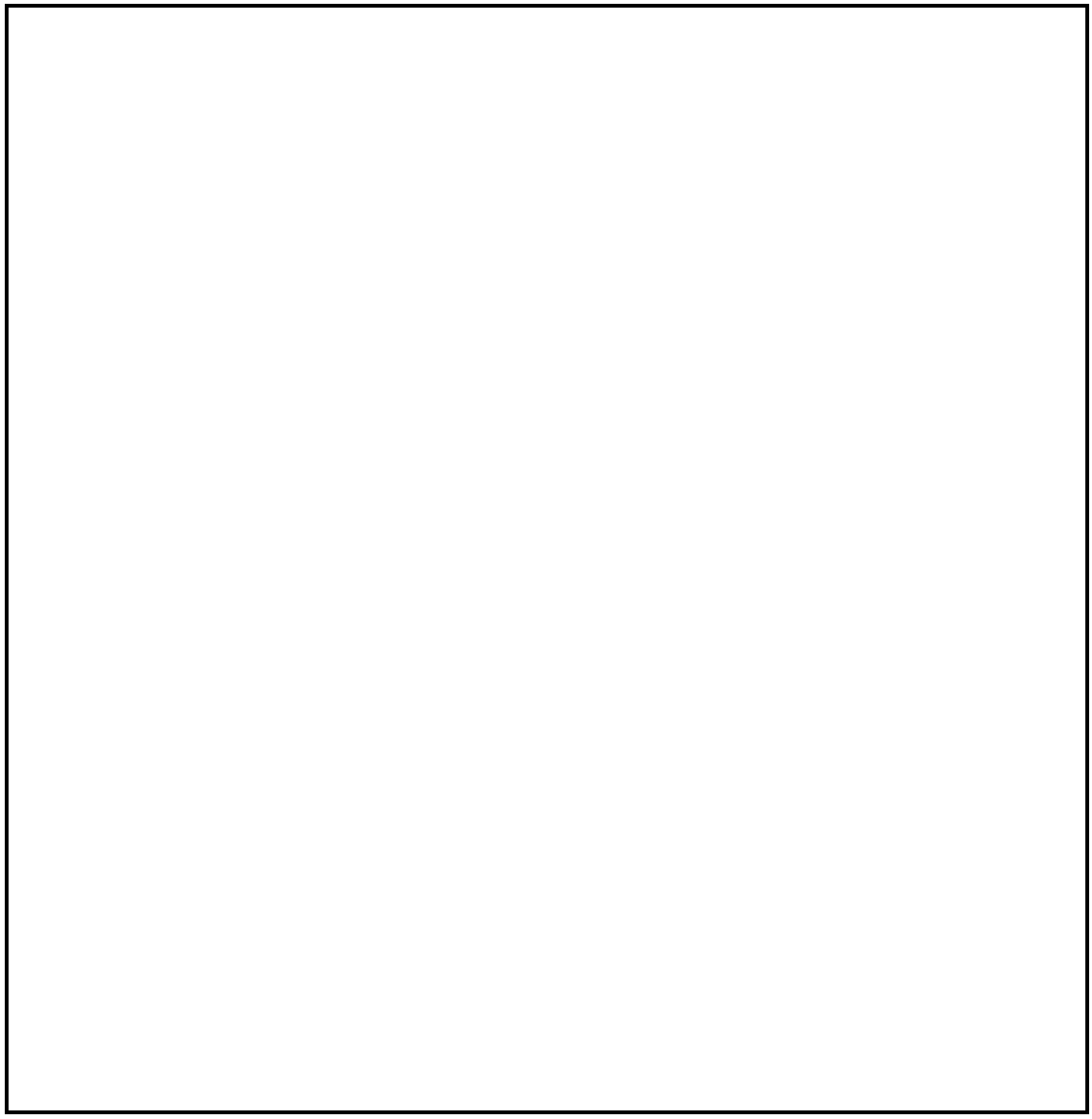


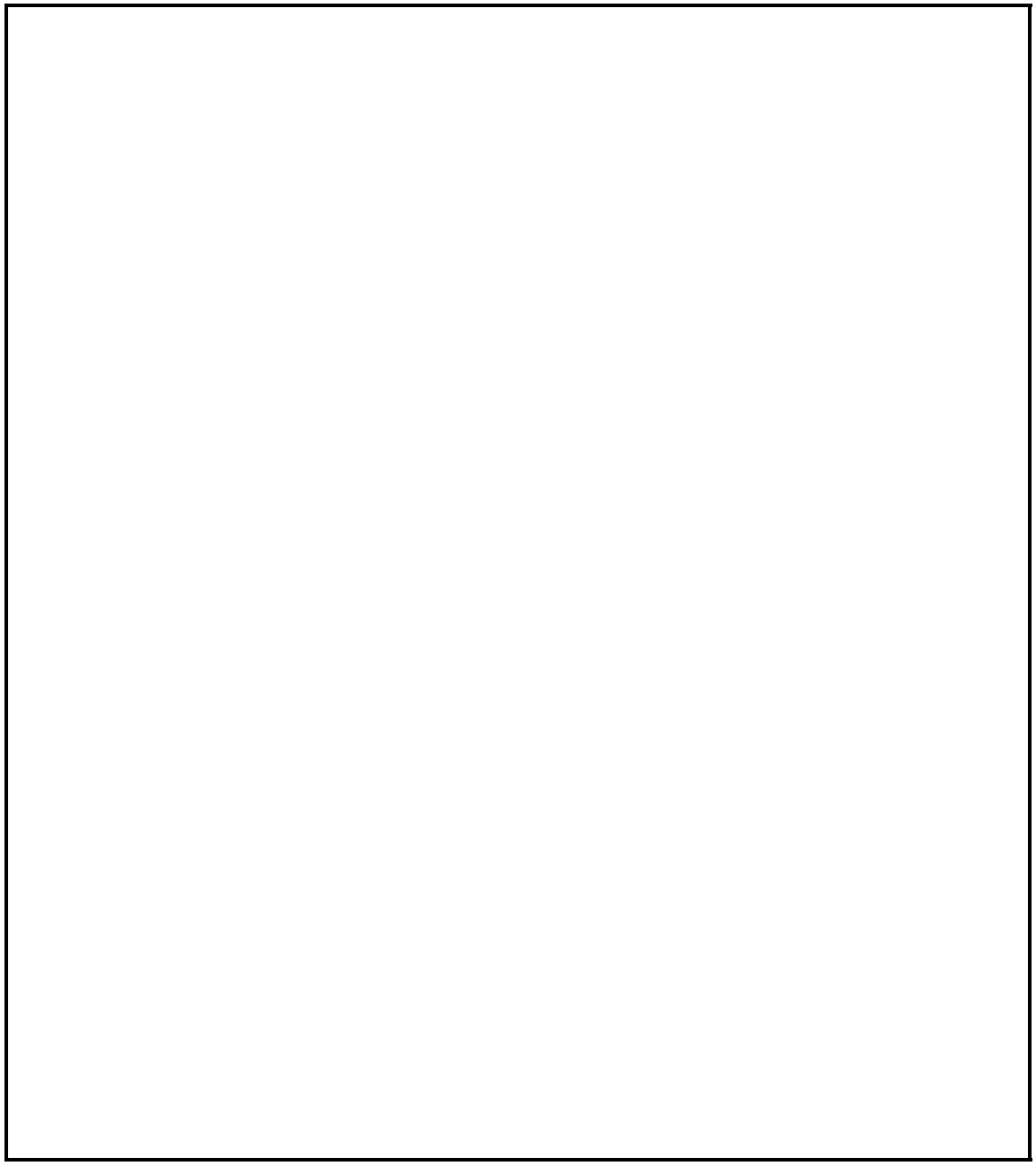
Graduate Enrollment Headcount – Fall 2018

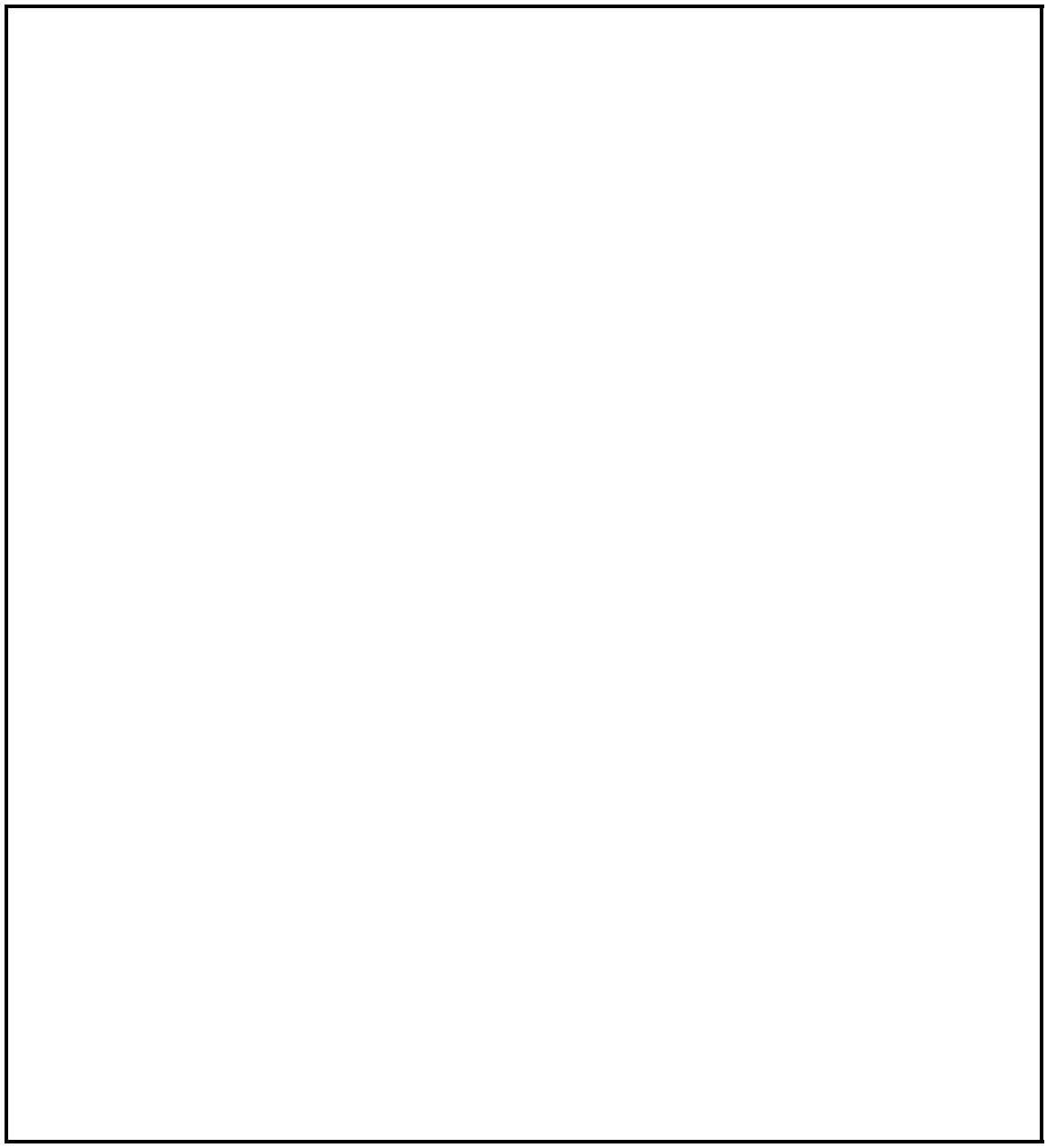




Old Dominion University's annualized FTE enrollment has grown 19.3% since 2008, second highest among Virginia Public







EXPENDITURES

The University utilizes the revenue that it rece ives to fund a variety of activities and programs in support of its mi ssion and strategic plan. Th

BUDGET HIGHLIGHTS

The 2019-2020 Operating Budget and Plan for Old Dominion University has been developed from the initiatives outlined in the University's Strategic Plan and the actions taken by the Governor and General Assembly during the 2019 session.

- The FY2020 tuition and fee changes were developed with consideration for the impact of escalating college costs on Virginia students and their families and the Tuition Moderation Plan, which maintains In-State Undergraduate Tuition and mandatory Educational and General Fees at 2018-2019 rates.

- Budget actions taken by the Governor and General Assembly for FY2020 include retention of $3.6M for STEM-H degree production and $75,000 for operation and maintenance of new facilities. $1.2M of new General Fund Resources for In-State need based student financial assistance and $370,000 for the Virginia Institute for Spaceflight Autonomy. In addition, as part of the Tuition Moderation Plan for In-State Undergraduate Students, the University will receive $3.1M of new General Funds in FY2020.

- The University also received Capital Outlay authority to proceed with institutional auxiliary funding for improvements to Campus Dining Facilities $5.0M and construction of a new Student Health and Wellness Center $11.0M. In addition, state funding has been authorized to address critical maintenance needs in the Mills Godwin Building and Kaufman Hall $9.0M, and equipment for the new Chemistry Building $5.2M.

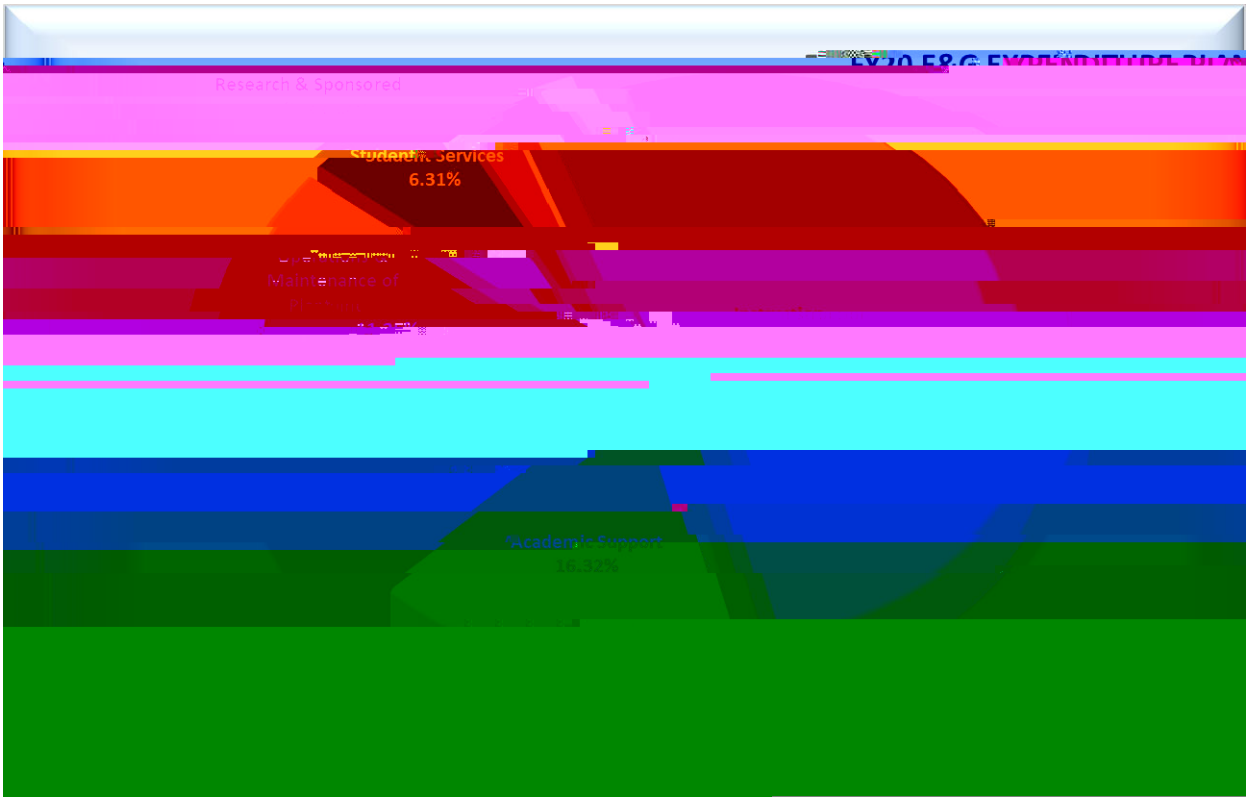
- The Biennial Budget provides language and partial funding for well-deserved compensation increases for Faculty, Administrators, and Staff. Faculty and Administrators will receive a 3.0% compensation increase, while Classified Staff will receive a 2.75% compensation increase, as well as an additional merit increases for eligible classified employees. A total of $6.4M of Commonwealth and University Resources have been allocated to fund the Educational and General share of the compensation increases.

- The 2019-2020 Operating Budget and Plan also includes the allocation of $2.3M of Educational and General Resources to fund benefit cost increases, mandatory operating cost increases, and new faculty and Academic Support positions.

- For Auxiliary Services budgets, the Operating Budget and Plan addresses compensation and benefit cost increases, other mandatory cost increases, merit-based scholarships, and athletic scholarships. The Auxiliary budget allocations also address operating costs related to student housing, food service, health services and transportation and parking operations. The Auxiliary Services portion of the budget generates sufficient revenues to cover operating costs, debt service and auxiliary indirect costs, as well as contributes $2.6M to fund balances.

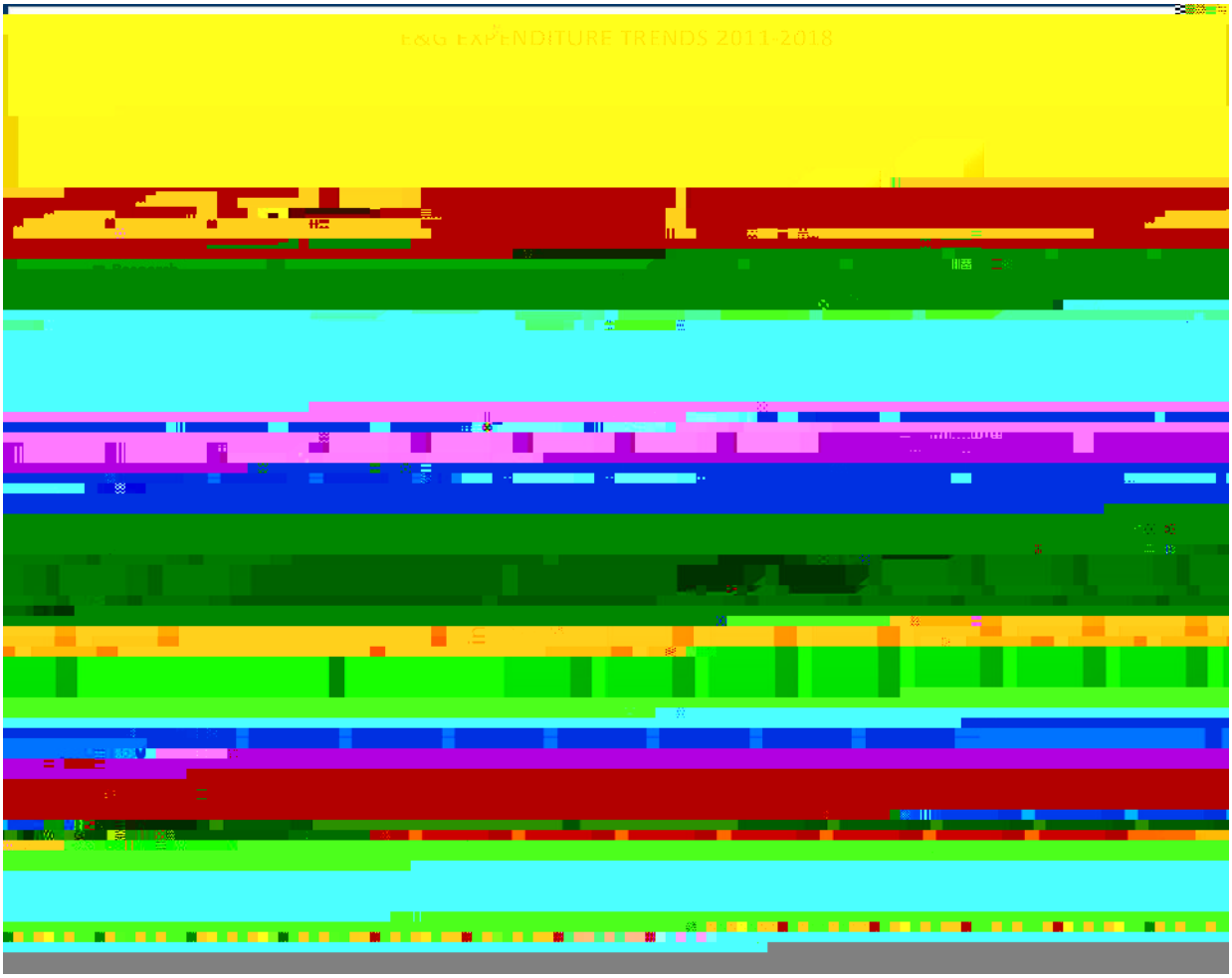
E&G EXPENDITURES BY PROGRAM AREA

The chart below illustrates the distribution of E&G resources by major program area for FY2019-2020. Consistent with historical trends, close to 70% of E&G resources have been allocated to Instruction and Academic Support functions.



E&G EXPENDITURE TRENDS

The following chart displays the pattern of ODU expenditures from 2011–2018. The distribution of functional expense is relati vely consistent with close to 70% of E&G expenditures supporting Instruction and Ac ademic Support functi ons on an annual basis.

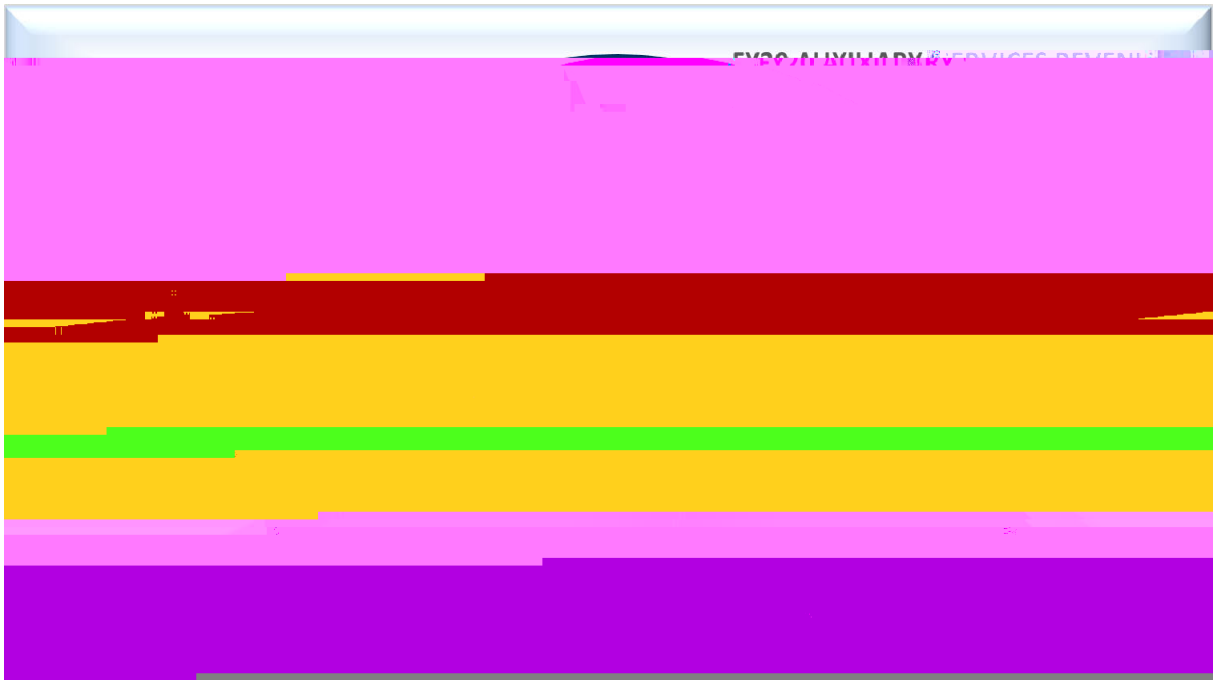


CHAPTER 5
AUXILIARY SERVICES

Auxiliary Service Units are comprised of acti vities within the University which furnish a service directly or indirectly to students , faculty, and community patrons. These units must be self-supporting and do not receive any funding from the Commonwealth. Fees and service charges are directly related to,but not necessarily equal to, the cost of services provided. Auxiliary enterprises are required to build and maintain adequate reserves to ensure the longevity of their operations

The University's FY2019-2020 Auxiliary Servicesbudget reflects a total addition of $2.6M to Auxiliary Fund Balances for the next fiscal year. Overall adequate reserves are provided within the auxiliary budget to accomplish the program initiatives for 2019-2020 and beyond. With the total cost of educ ation in mind, fee and service charges are held to a minimum and will be used to address increases in mandatory salary and benefit costs, other mandatory cost increases, and strategic initiatives.

Auxiliary Services Revenue in excessof $120.6M is included in the FY2019-2020 Operating Budget & Plan.



The Other Auxiliary Services category includ es but is not limited to enterprises such as, the University Card Center, University Licensing, Physical Therapy Clinic, Distance Learning Auxiliary, Central Auxiliary Debt Service and Reserves.

The table below summarizes the revenue, expense and contribution or consumption of fund balance for the major Auxiliary Service Units for FY2020. Highlights for each area follows.

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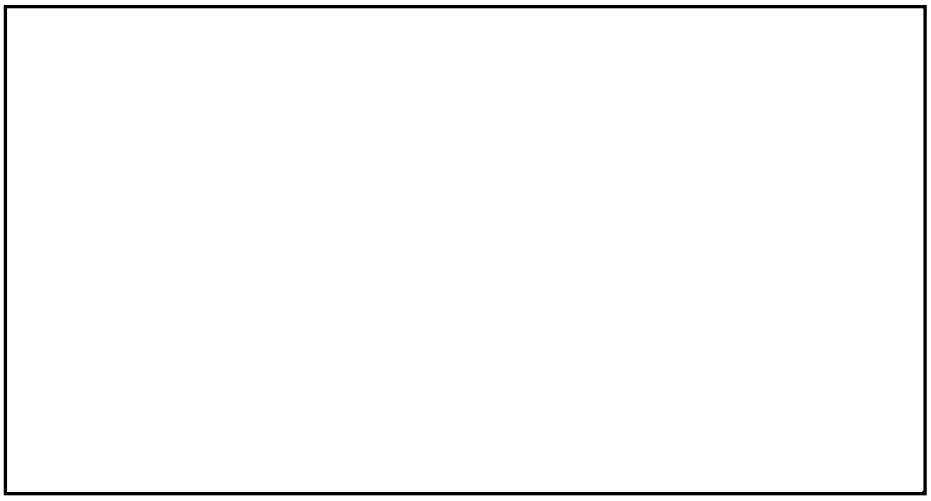
Auxiliary Student Fee

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 2019-2020 Tuition and Fees include a $4.00 per credit hour increase in the Auxiliary Student Fee, which along with strategic re-allocations of existing resources will be used to support the following expenditures.



Student Housing

Residence Hall rates have increased by an average of 4.0 percent for FY2020. 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. In addition to base funding for compensation and benefit cost increases, the expenditure plan includes the creation of a Director for the new Hugo A. Owens Residence Hall, debt service adjustments, investments in facilities maintenance, as well as, additions to reserves for the future debt service and operation of the Hugo A. Owens Residence Hall.

Food Services

Meal plans have been modified to include additional “flex-points”, providing greater options for residential and non-residential students at university dining facilities. In addition to base funding for compensation and benefit cost increases, the expenditure plan includes funding for the addition of three Housekeeping positions and general operating cost increases.

Student Health Center
The Student Health Fee increased to $100 per semester. The increase in the health fee will support mandatory cost increases and establish reserves for the future debt service and operation of the New Student Health and Wellness Center.

Intercollegiate Athletics
In addition to base funding for compen sation and benefit cost increases, the expenditure plan includes other mandator y cost increases, scholarships, operating expenditures related to the addition of Wo men's Volleyball, and the one-time use of reserves for equipment replacement and scoreboard enhancements.

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CHAPTER 6
CAPITAL OUTLAY

In addition to several major capital outl ay initiatives currently in progress, the University has received authority to proceed three new capital outlay projects.

NEW CAPITAL OUTLAY PROJECTS

Student Health and Wellness Center: Appropriation authority has been granted for the construction of an $11.0M (17,500 sqft) Student Health and Wellness Center. This authority includes the planned use of $1.8M of Student Health Reserves and $9.2M of debt to finance the project.

Reconstruction of S.B. Ballard Stadium at Foreman Field: The $67.5M, 312,418 square foot, project involves the demolition of the original 1930's era east and west stadium sections, while retaining the south end zone Gameday Building and the north end zone seating. While maintaining many of the un ique designs of the original stadium which includes the east and west wing arches and the brick details, the new stadium will include enhanced seating that accommodates more leg room and seat-backs, new concessions and restroom facilities, the Priority Automotive Club, and improved sight-lines and traffic flow into the stadium. The new stadium will be completed for the 2019 football season.

Health Sciences Building: The proposed Health Sciences facility is a 126,000 square foot academic building that will provide much

TUITION AND MANDATORY FEE RATES

With the University adopting the Tuition Moderation plan for In-State Undergraduate students, FY2020 In-State Undergraduate tuition and mandatory E&G fees will remain at FY2019 rates. FY2020 Tuition and Fees for Undergraduate and Graduate students are presented in the tables below.

Undergraduate Rates
(based on 30 credit hours)

In-State	FY2019	FY2020	Dollar Change	Percent Change
Tuition	$ 7,029	$ 7,029	$ -	
Auxiliary Student Fees	$ 3,531	$ 3,651	$ 120	
Total Tuition and Fees	$ 10,560	$ 10,680	$ 120	1.14%
General Service Fee	$ 18	$ 18	$ -	
Health Fee	$ 180	$ 200	$ 20	
Transportation Fee	$ 114	$ 118	$ 4	
ID Card Fee	$ -	$ 4	$ 4	
Total Without Room and Board	$ 10,872	$ 11,020	$ 148	1.36%

Graduate Rates

(based on 24 credit hours)

In-State	FY2019	FY2020	Dollar Change	Percent Change

APPENDIX

OLD DOMINION UNIVERSITY

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OLD DOMINION UNIVERSITY

TABLE 2

UNIVERSITY EXPENDITURE SUMMARY

(in thousands)

EXPENDITURES		
		$SSURYHG 2GDQ
E&G		
Instruction	$	155,952
Research & Sponsored Programs	$	6,742
Public Service	$	106
Academic Support	$	49,118
Student Services	$	18,987
Institutional Support	$	36,040
Operations & Maintenance of Plant	$	34,155
Scholarships & Fellowships	$	8,586
Total E&G	$	309,686
Auxiliary Services	$	118,076
Grants & Contracts	$	15,110
Gifts & Discretionary	$	9,825
Scholarships & Fellowships	$	75,421
Total University Expenditures	$	528,118
Summary of University Revenues & Expenditures		
Revenues	$	530,724
Expenditures	$	528,118
Contributions to Fund Balances	$	2,606

OLD DOMINION UNIVERSITY

RESIDENCE HALLS		
Revenues	$	35,499
Expense	$	31,656
Net	$	3,843
FOOD SERVICES		
Revenues	$	5,256
Expense	$	5,256
Net	$	-
STUDENT SERVICES		
Revenues	$	11,906
Expense	$	11,080
Net	$	826
STUDENT ATHLETICS		
Revenues	$	41,642
Expense	$	45,375
Net		(3,735)

OLD DOMINION UNIVERSITY

EXPENDITURES	President	Provost & Academic Affairs	VP for Admin & Finance	VP for University Advancement	VP for Student Engagement & Enrollment	VP for Research	VP for Human Resources	Director of Athletics	TOTAL
Education & General									
Instruction	$ -	154,538							