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CHAPTER 1

OVERVIEW OF THE 2006-2007 OPERATING BUDGET AND PLAN

As outlined in the *University's Strategic Plan 2005-2009*, a series of strategic initiatives were created that continue to provide the priorities for the resource allocation decisions contained in the 2006-2007 operating budget and plan that will benefit the University in the next fiscal year and beyond. Through the University-wide strategic planning process, the University developed a vision statement, emphases, initiatives, objectives, and actions for the 2005-2009 Strategic Plan. The following seven general strategic initiatives formed the basis of the plan.

- (1) Old Dominion University will increase undergraduate and graduate academic quality, retain faculty, and gain a national reputation for excellence (to be among the nation's top 100 public research universities).
- (2) Old Dominion University will create an agenda and a climate that encourage research and creative activity.
- (3) Old Dominion University will improve the quality and productivity of graduate programs.
- (4) Old Dominion University will create a viable, lively campus community.
- (5) Old Dominion University will integrate and improve academic and administrative programs and services.
- (6) Old Dominion University will be sensitive to the people and needs of the region and world around it.
- (7) Old Dominion University will find the means necessary to accomplish all of the above.

University Budget Development

The Commonwealth of Virginia FY2006-2008 biennial operating and capital budget development and appropriation process have been well publicized. Higher education agencies, like local governments and local school boards, were faced with the realities of establishing revenue policies in order to address constituent needs and requirements. Students and parents need to know projected tuition and fees for the upcoming year as they evaluate admission offers for the fall semester. Obviously the state budget deliberations represented an enormous variable for higher education agencies and all Virginia public entities.

While the adoption of the Commonwealth's budget was delayed this year, the Governor and General Assembly demonstrated a commitment to higher education funding needs. The State Budget was indeed "worth waiting for" as President Runte noted. The Commonwealth investment in "base adequacy funding," faculty and staff salaries, financial aid, capital investments, and the modeling and simulation research initiative are all indicative of an economy and State policy that promotes education and research investment. The University consequently has developed a budget plan which responds to the current fiscal environment, priority needs for our students and faculty/staff, and the strategic investment needs of the University. Old Dominion University's budget process for FY2007 was designed to maintain the base budget, to sustain specific budget

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

In recognition of the current strategic planning process, a number of the programmatic allocations for FY2006-2007 are one-time (and not base) in order to monitor results and provide the opportunity for subsequent reallocations with the completion of the 2005-2009 Strategic Plan and the University's Six-Year Plan.

Affordability

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

Currently, our mandatory tuition and fees

Improve Student Retention

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

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

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

Improve Faculty and Staff Retention

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

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

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

Develop Articulation Agreements

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

Research

The goal is to increase our research productivity by \$10 million a year. The position of Vice President for Research was created two years ago. We raised \$9 million to endow a fund for faculty research initiatives. Significant investments in research funding are included in the 2006-2007 Operating Budget. Regional research focuses on work with the Jefferson Lab in nuclear physics, work in oceanography and port and maritime logistics because of our geographic location, work in aerospace and transportation because of NASA Langley and our ability to run the wind tunnel on the base, and work at the facility at Wallops Island. Further, work in modeling and simulation has placed Virginia at the forefront of this exciting field. Old Dominion University has the first Ph.D. program in the nation in modeling and

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

Virginia's Higher Education Restructuring Act

In its 2005 Session, the Virginia General Assembly, with the support of the Warner Administration and Virginia's institutions of higher education, adopted legislation to make Virginia's public colleges and universities more efficient, more competitive, more

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

- ∅ To participate, an institution must meet all the obligations described above for Level 1 and either (i) have at least a AA- bond rating (and therefore have demonstrated to an outside third-party its management ability and financial stability) or (ii) meet certain performance criteria that are to be developed and approved as described above and that demonstrate the institution's financial and operational ability to be fully responsible for the management of the institution.
- ∅ As they do now under current law, Level 3 institutions, like all other institutions, will continue to set their tuition and fees. They also will be subject to the same conditions set forth above for all other institutions, including the requirement for a Six-Year Institutional Plan that includes anticipated tuition and fee increases. That Six-Year Institutional Plan becomes part of the Management Agreement to be negotiated with the Executive Branch and approved by the General Assembly as described above.
- ∅ In addition, each Level 3 institution must include its "commitment to meet all remaining financial need above the level that the Commonwealth has stated as its goal [for State funding] in § 4-5.01 of the appropriations act" (currently 50% of remaining need).
- ∅ If the Governor determines that an institution is not in substantial compliance with its Management Agreement or Virginia law, he must give the institution an opportunity to take corrective action according to a plan that is satisfactory to the Governor and has been shared with the General Assembly. If after a reasonable period of time he determines that the institution is not yet in substantial compliance, the Governor may void the Agreement, or the General Assembly may revoke it.

Timeline

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

PROGRAM AND POLICY DIRECTIONS FOR 2006-2007

The Program and Policy Directions for 2006-2007 represent a number of significant initiatives which enhance the current programs and services of the institution and launch new activities in response to emerging opportunities as identified in the current strategic planning process. The scope of these directions is significant and represents the University's efforts to advance and improve the institution despite the impact of a constrained resource environment. Much of this has been done through the reallocation of existing resources. As indicated in the overview to this Budget and Plan, the University has focused its resources on ensuring the quality of instructional programs, building its research capability and enhancing direct service to students. Within this complex series of resource adjustments, the following Program and Policy Directions advance the University's mission and strategies.

- Implement the University's guiding principles in the budget planning process as follows: ensure the quality of instructional programs; improve direct services for students; continue implementation of the 2005-2009 Strategic Plan; recognize students' financial capabilities and limitations; reallocate or redirect resources, where possible in support of academic excellence; and, minimize the addition of other user and service fees to students.
- Retain faculty by increasing faculty salary averages, reducing course assignments for research active faculty, increasing the availability of research and development leaves for highly productive faculty and increasing funding for faculty development programs.
- Begin the administrative operation of the University College and work closely with the Office of Student Affairs and with the degree granting colleges in implementing first year goals and objectives. The three broad roles for the College are: 1) Academic Orientation, Advising, and Career Management, (2) Student Success Services, and (3) Instructional Coordination and Support.
- Assure the success of the Virginia Beach Higher Education Center degree expansion plan by identifying and moving five senior faculty to the Virginia Beach Center, recruiting 14 full time lecturers, marketing the availability of on-site degree programs, and creating a coherent and nurturing academic environment. The goal is to enroll 500

- Complete all interior building renovations and equipment upgrades to the University Theatre.
- Offer a new major in Maritime and Supply Chain Management within the undergraduate management major in Port and Maritime Management. The new major will include courses in International Shipping, Shipping Management, Port Management and International Logistics Management.
- Expand the current Science/Arts and Letters Maritime Initiative to include Business and Public Administration, Education, Health Sciences and Engineering. Conduct planning meeting to establish a University-wide Consortium on Maritime Studies that would result in Old Dominion University becoming a premier center for Maritime Studies in the United States.
- Reactivate the management track in the Business Administration PhD program beginning fall semester 2006.
- Increase the value and number of external grants received by faculty and staff of the Darden College of Education by 35% and increase the number of partnerships and contracts with public schools, state agencies,

increase the number and amount of graduate fellowships and assistantships.

- Complete an assessment of the quality and capacity of all doctoral programs.
- Compete the first phase of the Graduate Management Information System by fully implementing tracking programs on enrollment, plan of study, comps/qualifying exams, candidacy, and thesis/dissertation committee, prospectus and completion.
- Develop and implement in the Office of Graduate Studies the organizational structure and policies for establishing and offering Interdisciplinary Graduate Programs. The initial two programs that could flourish under the new structure would be the concentration in Modeling and Simulation and the concentration in Bioelectrics.
- Provide leadership in course redesign that generates cost-effective enrollment growth. Develop and implement a continuum of methods for course delivery including synchronous, hybrid and asynchronous systems that are available in multiple schedule formats including videostreaming and pod-casting
- Grow and leverage partnerships and collaborative ventures with academic institutions, government and industry to undertake academic initiatives and to develop, manage and disseminate knowledge products.
- Provide facilities, technology and professional assistance to facilitate and customize recruitment and on-campus interviews for undergraduate and graduate students as desired by the colleges.
- Develop quality and academically relevant student employment and workforce development opportunities, particularly internships and other hands on learning experiences on campus and in the University Village.
- Move fall and spring job fairs to the Constant Convocation Center and add multiple specialty job fairs during the year to provide a continuing venue for employer/student/alumni interaction.
- Complete all operational tests of the Degree Audit Program by the end of Summer 2006 and open the program to all students no later than spring semester 2007. The Degree Audit Program will provide significant support to the student population and will provide direct support to the enrollment management goal of improving the graduation rate.
- Increase the Honors College enrollment to 650 students, a 24% increase, over the next five years, continue to improve the retention program designed for the honors students, and encourage and assist students in competition for national and international prestigious scholarships. In addition to the Rhodes, Truman, Marshall, Mitchell, Gates

and Udall scholarships, the Honors College will increase its efforts in securing Jack Kent Cooke graduate and undergraduate scholarships.

- Continue the high level of services provided by the Office of International Programs (OIP) during a year of interim leadership, conduct a national search for a new OIP Executive Director and expand study abroad scholarships to achieve a 5% full time undergraduate participation rate in study abroad programs.
- Conduct a full review of the Faculty Handbook and complete the quarterly updates as required by policy changes.
- Provide screenings, groups and services to meet the increasing mental health needs of students.
- Provide training opportunities for students enrolled in the Masters in Counseling and Doctor of Psychology programs.
- Provide health education designed to increase awareness of low and high-risk choices, especially those related to stress management, human sexuality, and alcohol and drug use.
- Provide additional opportunities for interaction among individuals of different cultures, backgrounds, orientations and abilities in order that they might develop an appreciation for each other, overcome stereotyped role restrictions and value cultural diversity.
- Implement student housing plans developed over the past year to focus on increased security, 24 hour front desks, residence hall programming, and residence hall living options.
- Develop strategies for interventions for fires

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

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

- Ø Update the Asbestos Operations and Management Plan
- Ø Oversee the development and completion of an environmental project that will meet the requirements of an Elizabeth River Stars Project.
- Ø Contract for services to correct and update condition of the storm water Best Management Practices (BMP's).
- Ø Contract for services to manage underground storage tank monitoring and removal activities.
- Ø Develop a Mold Abatement Program.
- Ø Develop and implement a Storm Water Illicit Discharge Detection and Elimination Program
- Ø Complete the implementation of a Dangerous Goods Shipping Program.
- Ø

basis using daily announcements, targeted e-mails and the HR web page.

- Ø Assess the Return-to-Work, FMLA, VSDP, and Workers' Compensation programs by surveying employees who have been covered by these programs.
- Ø Continue efforts to develop and implement succession planning and talent management. Research the employee profile functionality in PeopleAdmin to determine its usefulness with succession planning.
- Continue to seek out grant opportunities that will assist Public Safety in acquiring the best equipment and training available for our personnel.
- Continue to partner with internal and external agencies to assist in providing the best safety and security for our university and the community.
- Public Safety will expand its police and security services to address the University's areas of physical expansion. The department will further enhance its partnership with local citizens and business community. The Department will continue to employ joint special patrolling and crime prevention strategies during breaks and other times when students are away for long periods of time.
- Complete the alumni strategic plan. Plan four major alumni events. Establish alumni chapters in Richmond and Northern Virginia.
- Reach the \$100 million level to complete the Changing Lives Capital Campaign.
- Raise \$8 million in endowed funds for football and additional sports for the athletic program.
- Increase annual athletic support to \$1 million level.
- Obtain \$5 million in gifts derived from grant proposals.
- Continue the enhancement and support of the major principles and assumptions currently utilized in administering the athletic program.
- Continue to apply the principle of academic integrity to athletic programming decisions in order to ensure that the educational values, practices and mission of Old Dominion University determine the standards by which the intercollegiate athletic program is conducted.
- Continue to apply the principle of selective excellence to athletic programming decisions in an effort to ensure the quality of the intercollegiate athletic program.
- Continue to strive for national recognition and excellence with the men's and women's basketball teams.

- Adopt immediate goals of being consistently successful on a Conference and regional level and the long-term goal of consistent nati

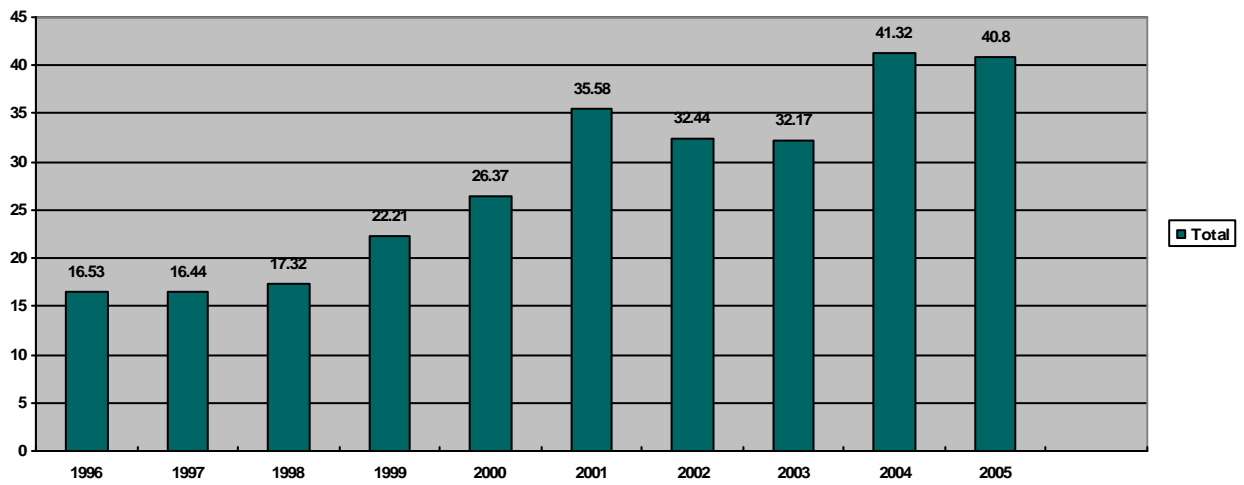
MAJOR ACCOMPLISHMENTS IN 2005-2006

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

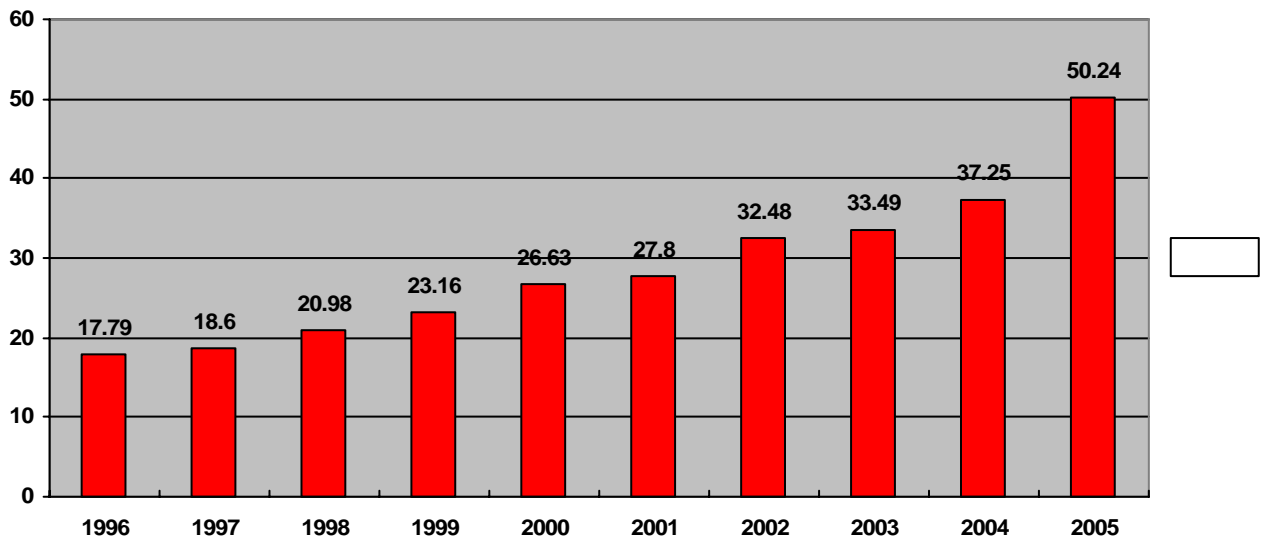
- Only recently, the Carnegie Foundation ranked Old Dominion University (ODU) as a Research Institution that has “high research activity”. This is a well-deserved recognition given that ODU has set itself on a path to gain national reputation for excellence to be among the nation’s top 100 public research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

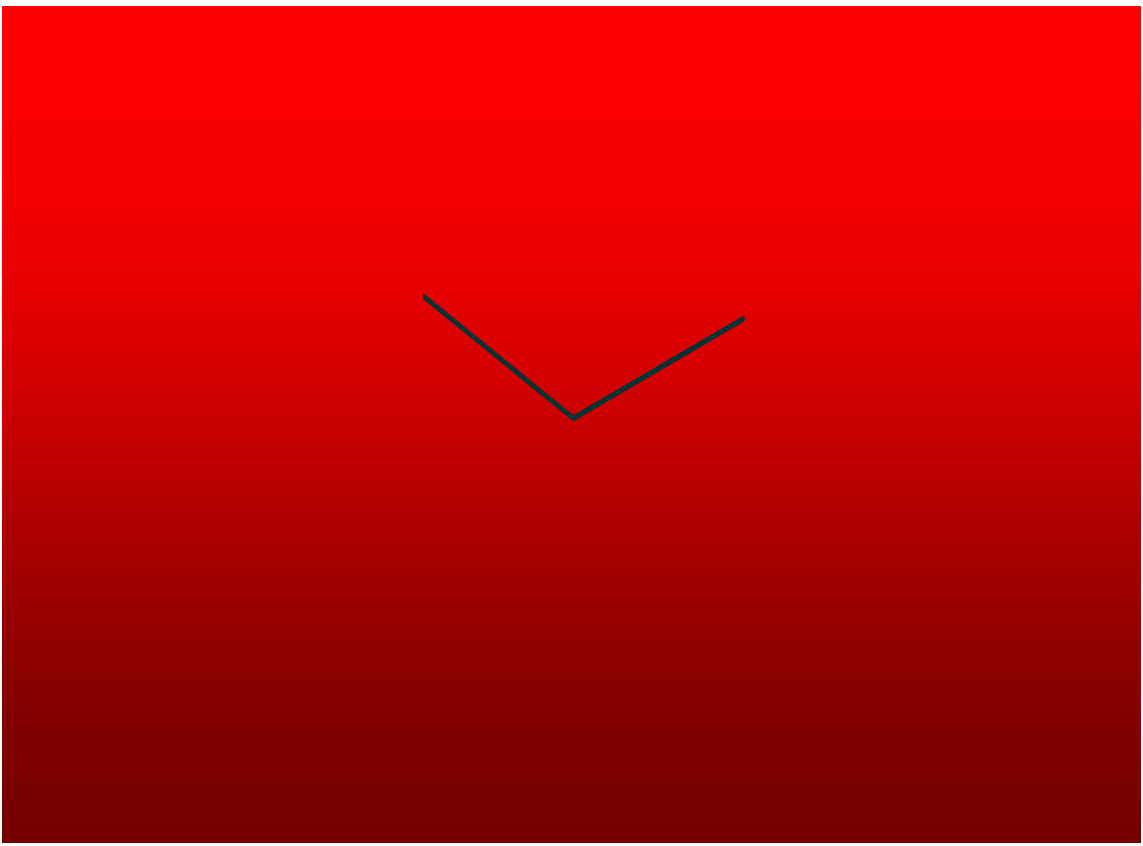
journal articles, 607 conference publications, 34 book reviews, and 23 creative exhibitions.

New Research Award in \$M



Annual Research Expenditure in \$M





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

COLLEGE	BACHELOR'S DEGREES	MASTER'S DEGREES	C.A.S. DEGREES	DOCTORATES
ARTS & LETTERS	732	91		4
BUSINESS	497	141		6
EDUCATION	354	640	33	10
ENB/P	6	519.36	Tm()TjETEMC	/P
MCID				MCID

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

- The Ninth Annual Film and Video Festival, “The Last Days of Cinema? The Love of Film in the Age of Digital Media” was held in April and organized around 40 films and events.
- Seven new exhibitions were held at the University Art Gallery drawing an estimated 4000 visitors.
- The College of Arts and Letters produced two plays *Mourning Becomes Electra*, by Eugene O’Neill directed by Steven Pullen, and *Life is a Dream* by Pedro Calderon de la Barca, directed by Jose Zayas. Over 6000 attended various performances at the theatre.
- The College of Business and Public Administration developed and gained approval for a new major within the Bachelor of Science in Business Administration - - Maritime and Supply Chain Management. The College will be one of only two universities in the United States to offer an undergraduate program in maritime management and the only four year research university in Virginia to have a supply chain major.
- The Economics Club of Hampton Roads has approximately 300 members. Speakers this year included: Glen Ayers, President of the Family Firm Institute; Laurence Kotlikoff, Boston University Professor and author of *The Coming Generational Storm*; David Goode, Chairman of Norfolk Southern; and Jeffrey Bader, Brookings Fellow and Director of the China Initiative. This year the Economics Club partnered with the World Affairs Council and Old Dominion University’s Center for Economic Forecasting to host speakers.
- The College of Business and Public Administration named Professor William Judge as the E.V. Williams Chair in Strategic Management. Dr. Judge received his PhD in Business Administration with a concentration in Strategic Management and a Business Ethics minor from the University of North Carolina at Chapel Hill in 1989. Since that time he has been a faculty member at the University of Tennessee -- Knoxville, where he

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

- The Community College Leadership program graduated its first Ph.D. degree student. Ms. Ruth Zimmer Hedrick is the Darden College of Education's first graduate of the program which began in Summer 2002, and the degree will be awarded at the Spring 2006 commencement.
- The National Science Foundation ranked the Batten College of Engineering and Technology 72nd in the country for federal research and development expenditures and 90th for total research and development expenditures. The ranking is based on fiscal year 2003 data, the latest data analyzed by NSF.

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

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

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

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

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

- The Office of Community Relations also organized the 14th Annual Lambert's Point Summer Program offering activities to more than 150 students.
- The Office of Admissions enrolled 2,094 freshm

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

- Advising Services' 594 freshman students were seen for an average of 4.9 sessions.
- 84% of the students who participated in the five spring 2005 academic success groups targeted for probation were able to raise their GPAs.
- Assessment of services revealed that 99% of

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

in international student participation.

- Established a 15 member (faculty and students) Advisory Board to guide the development and implementation of Diversity Institute for the University. With support from the President and the Provost Council, the Advisory Board monthly meetings have focused on the creation of a mission statement, program structure,

alcohol education classes.

- Student Health Services passed laboratory inspection for the sixth consecutive time with no deficiencies noted in January 2006.
- Disability Student Services managed a caseload of more than 500 students with two full time professional counselors.
- Disability Student Services proctored 2,585 tests and processed 76 Exit Exams for faculty in the distraction free environment provided in the DSS office.
- Testing Center administered a total of 14,336 tests

J Writing diagnostic	5,491
J COMPASS math diagnostic	4,459
J Foreign Language test	161
J Exit Exam	2,636
J CLEP	209
J DANTES	19
J MAT	163
J National Testing	1,198

- Recreational Sports implemented the Outdoor Adventure Program (OAP), which offered more than 400 students opportunities to engage in activities (e.g., whitewater rafting, skiing, camping, hiking and kayaking).
- Recreational Sports' Village fitness center continues to operate at maximum capacity throughout the day.
- Recreational Sports implemented the CommonHealth program that provides programs, workshops and information to help faculty and staff to make healthy lifestyle choices. Over 100 employees took part in the kickoff event.
- Recreational Sports continues efforts to increase the participation levels of women in the intramural program. Eight teams participated in our basketball league this year. This was almost double the number of teams experienced for the past five years. Total participation levels will exceed 200,000 this year.
- CAA Co-Men's Tennis Player of the Year Izak van der Merwe reached the NCAA national semi-finals in singles after knocking off four nationally ranked opponents. He also reached the semi-finals of the ITA National Indoor Championships, and the quarter-finals of the ICYHOT/ITA All-American Championships. He is ODU's first two-time tennis All-American. Head coach Darryl Cummings was named CAA Coach of the Year and freshman Eidy Isarashi was named CAA Rookie of the Year.

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

ODU to its 16th final four appearance.

- In all, ODU has now won 28 team national championships and four individual national titles. Sailing owns fifteen, field hockey nine, women's basketball three, and men's basketball one on the NCAA Division II level

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

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

Technical Support Center (TSC) in Webb Center.

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

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

- Upgraded the phone billing system to support prompt bill processing. The current Verizon monthly telephone bill received averages 10% errors on a \$60K/month bill for 5,000 phones. These errors range from charging for a phone that has been disconnected to applying the incorrect rates for phone services. The current process of correcting the errors before billing the departments is extremely time consuming. The upgrade to the phone billing system provides functionality to track all phone systems, on-going changes, and rates. The system produces a report of charges allowing an accurate payment to be paid to Verizon regardless of the bill received.
- Upgraded the system that translates Internet network names to Internet Protocol addresses (www.odu.edu to 128.82.225.140) to add redundancy and improve and improve fault tolerance.
- Upgraded the campus email gateways used to support email processing such as Spam control to add redundancy and improve fault tolerance. The SpamTrap software was upgraded and a default opt-in service was implemented. The use of SpamTrap increased from 37,000 blocked spam emails per month to over 700,000.
- Upgraded the backup system supporting applications such as Blackboard, statistical computation, general computational research; and components of the backup system supporting Lotus Notes, Perception, and the University web server.
- The Netware environment providing home directory file services and network printer management migrated to cluster services to improve reliability and increase fault tolerance. The current server per organizational unit was replaced with a cluster of servers with a single storage system where a single server outage will not cause outages to the users. The central storage system and the cluster servers for the general purpose labs and the organizational units under Administration and Finance Administrative Offices were implemented.
- Upgraded the servers supporting the 400 network printers, the software images used for labs, and the Virginia Beach Higher Education Center to new hardware. Over 204 distinct software images using over 280GB of disk space are available on the lab image server. The Center's server supports faculty, staff, and labs.
- Expanded the BASIS door access system to the Technology Building and to Webb Center. Integration of the CS-Gold system supported by the Card Center with 0 Td()Tj30istratio3

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

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

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

develop a regional optical network connecting to the VORTEX node in Norfolk. The

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

- Ø Maintained an excellent relationship with the Department of Purchases and Supply and the Director, Mr. Ron Bell.
- Construction and Procurement Services also achieved compliance with the eVA Business Plan and significantly strengthened the e-procurement process for the University:
 - Ø Continued roll-out to University departments resulted in 95% of all agencies in eVA by December 31, 2005
 - Ø The department participated in the VASCUPP eVA Message Broker Committee
 - Ø

effectively respond to the new reporting requirements of GASB 40.

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

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

- Implemented Banner integrated components for the Hope and Lifetime Learning tax credit (1098T) process and Tuition Payment Plans. As integrated components these processes will not require manual intervention when charge or payment transactions are posted to student accounts.
- Automated submission and recall of past due accounts to Department of Taxation and to our collection agency. This eliminates manual intervention by employees manually

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

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

and instructions. In addition, all forms are

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

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

in that having a February date on the first award letters has been a long-term goal. The

- Professional development for HR staff included: a May retreat, MBTI certification for the Training and Development Coordinator, SC

- Assessed the effectiveness of the Leadership Management Development Certificate Program by doing a longitudinal study of prior participants to compare promotion and salary adjustments for LMDC participants with non-participants. Introduced reflection sessions for LMDC 2006 as a means to assess and reinforce transfer of learning.
- Developed an on-line training module for Understanding Your Responsibilities as a Supervisor, with an implementation date of April 2006.
- Restructured New Employee Orientation to provide a higher quality experience for new employees.
- Revised the University's Return to Work Policy and Procedure and prepared required reports to comply with Executive Order 94.
- Other significant Human Resources activities and projects included:
 - Ø developed and delivered 10 organization development initiatives for various departments
 - Ø delivered 24 sessions of training on HR functions, policies and procedures for 342 participants; delivered 14 sessions on leadership training for 171 participants
 - Ø increased employee deferred compensation program participation by 8.8%
 - Ø delivered Benefits 101 sessions for 80 employees
 - Ø offered Financial Management workshops for 92 employees
 - Ø coordinated the 10th Annual Benefits Fair which had 547 attendees
 - Ø coordinated the annual VRS/Social Security Pre-Retirement Workshop for 110 employees
 - Ø work/life resources web page had 558 hits since March 2005
 - Ø coordinated 26 one-day visits by our tax shelter annuity and optional retirement plan providers that serviced 198 employees
 - Ø coordinated the employee discount program for BJ's Wholesale Club and 388 employees signed up for membership
 - Ø provided tuition assistance to 450 employees and dependents
 - Ø provided benefits counseling to 161 new classified employees and individual sessions for 98 new faculty
 - Ø coordinated 220 exit interviews / (1M0.795 / t)nEMC / Fs nselinglc11ews ¾

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

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

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

FACULTY AWARDS AND NATIONAL RECOGNITION

Special Recognition and Honors

COLLEGE OF ARTS AND LETTERS

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

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

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

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

DONALD J. ZEIGLER, professor of political science and geography, was selected for a Dominion Virginia Outstanding Faculty Award sponsored by the State Council of Higher Education for Virginia and funded by the Dominion Foundation. The SCHEV award is one of the Commonwealth's highest honors for faculty at Virginia's public and private colleges and universities. The award recognizes superior accomplishments in teaching, research and public service.

COLLEGE OF BUSINESS AND PUBLIC ADMINISTRATION

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

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

EDWARD P. MARKOWSKI, professor of information technology and decision sciences, was designated a University Professor in 21.505 0 0 12 74Rua

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

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

COLLEGE OF EDUCATION

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

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

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

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

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

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

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

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

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

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

SHARON A. RAVEN-LAMPMAN, professor of early childhood, speech language pathology and special education, was selected for a Dominion Virginia Outstanding Faculty Award sponsored by the State Council of Higher Education for Virginia and funded by the Dominion Foundation. The SCHEV award is one of the Commonwealth's highest honors for faculty at Virginia's public and private colleges and universities. The award recognizes superior accomplishments in teaching, research and public service.

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

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

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

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

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

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

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

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

COLLEGE OF SCIENCES

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

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

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

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

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

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

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

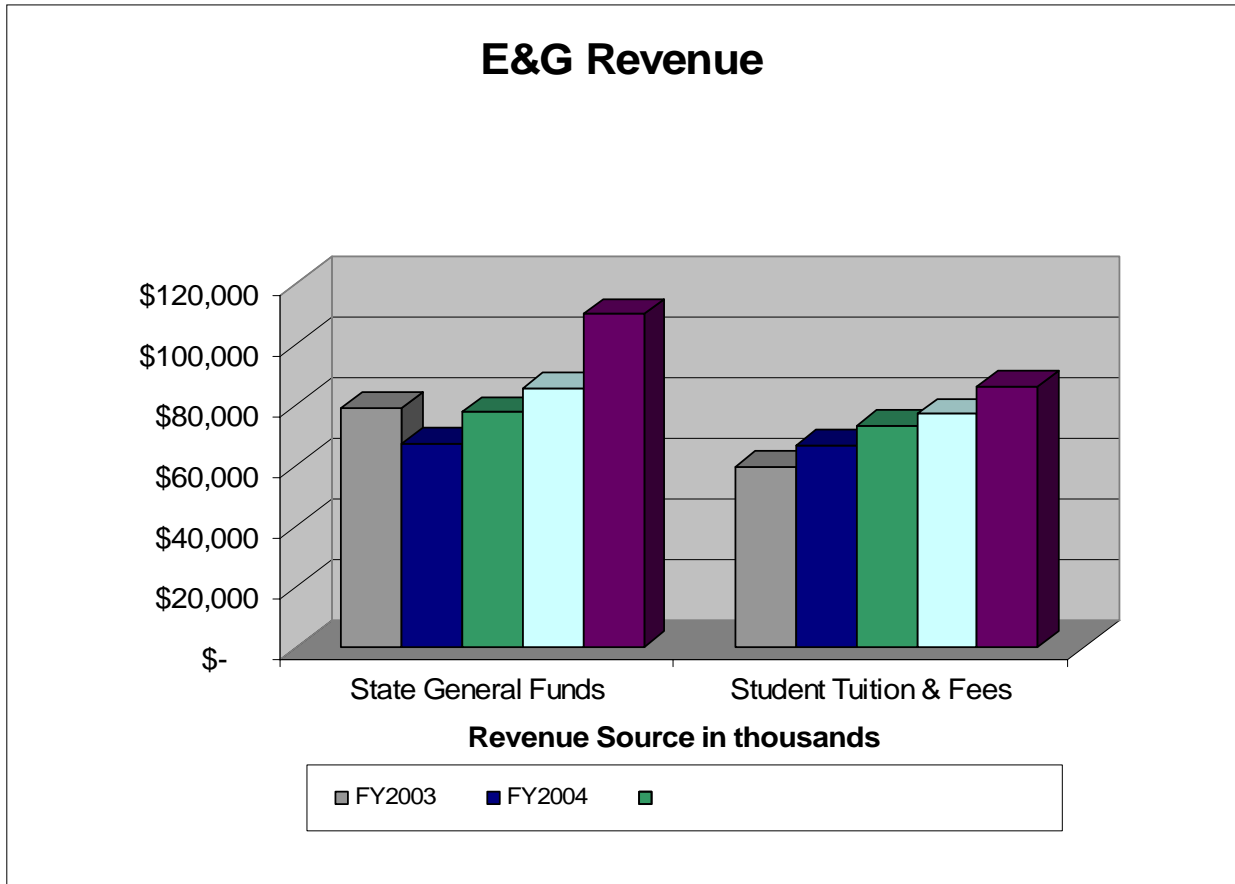
BUDGET SUMMARY

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

- The budget is based on conservative assumptions related to enrollment projections, revenue calculations and expenditure estimates as contained in the University's Six-Year Plan.
- The budget balances revenues and expenditures within the University's Educational and General programs and other operating funds and contributes approximately \$606,000 to fund balances in the Auxiliary Services area. This fund balance contribution is consistent with planning for the use of these resources to accomplish future initiatives in that area. Adequate reserves are provided within the budget to address

Instructional Programs.

The E&G budget revenue mix over FY2003 to FY2007 is illustrated by the chart below demonstrating the dramatic shift in the University's E&G revenue mix as a result of the Commonwealth's funding actions.



hourly staff;

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

they do provide critical support to the institution through their independent efforts.

- The Old Dominion University Intercollegiate Foundation is primarily dedicated to raising funds to support athletic scholarships.
- The Old Dominion University Educational Foundation is a charitable organization that actively seeks private and corporate support for the educational mission of the University.
- The Old Dominion University Research Foundation aids the University in its research mission by assisting faculty in pursuing funded research and administering grants and contracts once they are awarded.
- The Old Dominion University Real Estate Foundation is responsible for land and real estate acquisitions.
- The Old Dominion University Alumni Association provides services to the University's alumni and supports the mission of the University with the assistance of former students.

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

CHAPTER 2
FY2006-2008 ACTIONS OF THE GENERAL ASSEMBLY

As a result of the actions taken by the Governor and the General Assembly in the 2006 session, the University's Educational and General fund appropriation increased from \$162.8 million in 2005-2006 to \$192.4 million in 2006-2007. The operating budget allocation addresses the long-standing funding issue of base adequacy and hopefully future funding appropriations will continue to promote the base adequacy goal.

The following table outlines the budget outcome and details of the Educational and General Operating Budget for the 2006-2008 biennium as authorized by the Governor and the General Assembly in the 2006 session and highlights the funding appropriated

Salary Increases

The State budget includes funding for merit-based salary increases of 4.00 percent for state classified employees effective November 25th, 2006. State funding and budget guidance shows ODU's average salary increase to be 3.95% for teaching and research faculty and 3.29% for administrative faculty, graduate assistants and part-time faculty. Upon review of other higher education institutions' policy and the ODU funding residual, President Runte has recommended implementing the 4 percent merit increase for teaching, research and administrative faculty. Faculty will receive 4.00 percent as will part-time faculty and graduate assistants effective November 25th, 2006. The University will also allocate \$1.5 million in an effort to continue to address salary issues related to in-band adjustments and internal alignment for classified staff, market and internal alignment for administrative and professional faculty, as well as merit, retention and promotion funds for teaching and research faculty.

Fringe Benefits

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

Base Budget Adequacy & Enrollment Growth

The State budget provides the University with \$14 million in FY2007 for base operating and enrollment growth. These state general funds together with University budget planning and tuition setting for the upcoming fiscal year enables the University to

COMPARISON OF GENERAL FUNDING PER VIRGINIA FTE STUDENT (2006-2007)

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

Institution	Tuition & E&G Fees*	Total Auxiliary Fees	Tuition & Fees	Average Room & Board	Total
CWM	\$5,265	\$3,225	\$8,490	\$6,932	\$15,422
UVA	\$6,252	\$1,593	\$7,845		

CHAPTER 3
2006-2007 EDUCATIONAL AND GENERAL PROGRAM PRIORITIES

The University's 2006-2007 Educational and General budget is based on the strategic program priorities that follow. The funds appropriated by the General Assembly for the 2006-2008 biennium were earmarked for continuation of services coupled with latitude in increasing tuition and fees. The Commonwealth's budget investments consistent with the higher education base adequacy funding model will enable allocations for long standing University need

Funding of Full and Part-Time Faculty Positions/Faculty Retention

Base funding has been allocated to support 40 faculty positions in support of academic needs, the VBHEC and modeling and simulati

upgrades and to fund technical equipment to be used in the mediated classrooms. The technology-based requests funded in this year's budget include:

- Technology Classrooms – One-time funding to maintain existing mediated classrooms through equipment replacement and to address general classroom repairs and renovations to these mediated facilities.
- Faculty Workstations/Academic Equipment – One-time funding to replace obsolete PC workstations and academic teaching/research equipment.
- Server and Network Infrastructure Upgrades – One-time funds to address mission-critical infrastructure including network and system monitoring programs.
- Software and Hardware Contract Increases. Banner Operational Data Store and Enterprise Data Warehouse projects.
- Blackboard Content Management System – Base and one-time funds for annual licensing and one-time hardware costs for the Blackboard Electronic Content Management System.
- Establish technical support professional for a Document Imaging System. Allocate one-time funds for hardware and software equipment needs.
- Customer Relationship Management solutions and applications.
- Establish two e-Learning positions.
- Help Desk Expansion.
- Campus Wireless Network for several academic facilities.
- Mediated classrooms support expansion.

Distance Learning

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

STUDENT AFFAIRS:

Program Enhancements

Several base allocations were made to addre

State Scholarship Program

The University's appropriation was increased by \$600,443 (\$546,765 undergraduate, \$53,678 graduate) in state-supported student financial aid during the most recent state budget process. We are very mindful of the fact that the majority of our students must either work or finance loans to cover the cost of attending college.

Student Loan Program

Another noteworthy change in the University's scholarship and loan programs is an increase in the amount of loan funds being expended by students. Both the number of borrowers and the amount of funds they are borrowing to cover the cost of their education is increasing. Some of this increase is attributed to tuition adjustments and the economic environment.

CHAPTER 4

2006-2007 AUXILIARY SERVICES PROGRAM PRIORITIES

The University's 2006-2007 Auxiliary Services budget reflects a total addition of \$606,000 to fund balances for the next fiscal year. Adequate reserves are provided within the auxiliary budget to accomplish the program initiatives for 2006-2007 and beyond. Rate and fee increases were held to a minimum and will be primarily used to fund the employee compensation increases, to address inflationary costs in auxiliary services and programs, and to fund debt service increases on non-Educational and General projects. No state funds are received to support auxiliary service operations.

Auxiliary Indirect Cost Rate

The Auxiliary Services operations are charged an indirect cost recovery rate for services provided by Educational and General operations (such as payroll processing, mail room services, purchasing and billing services). An increase in costs within these Educational and General operations has been documented in the auxiliary cost study submitted to the State Council of Higher Education in Virginia (SCHEV). The study sets the auxiliary indirect cost rate for the biennium. The rate for the 2006-2007 year will increase from the current 10.68 percent to 11.62 percent as approved by SCHEV.

Student Activity Fee Increase

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

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

The Board of Visitors approved a 10 percent increase in student activity fees, which will be used to support institutionally-based and athletic scholarships, staff salary inC /P 4serv.Td(tivity f

Dormitory Housing and Board

The room and board rates were increased by an average of 5.5 percent for 2006-2007. Revenue estimates are based on conservative occupancy rates.

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

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

Webb University Center

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

Student Health Center

At the April meeting, the Board of Visitors approved the proposal to increase the student health fee from \$53 to \$55 per semester. The \$4 annual increase will be charged to all full-time students and any part-time students wishing to participate in the programs and services offered by the student health center. The additional revenue generated from the fee will be used to fund staff salary increases, hiring of a part-time Licensed Practical Nurse, and medical and lab supplies.

Parking Services

The University will increase its parking decal fees, and transportation fees in FY2007. Financial planning to support the capital budget authorized parking garages requires a multi-year forecast on the parking revenue stream. Operating cost adjustments include anticipated increase in debt service principal and interest, hourly salary increases, shuttle bus service increase, Hampton Roads Transit (HRT) fees per ride increase, increases security costs at the Convocation Center South Garage, increased utility costs, and increased benefits cost. One-time enhancements to the parking budget include physical enhancements and repairs to several parking lots around the campus. In addition, resources will be continued to provide free Hampton Roads Transit (HRT) and Handi-ride trips for students taking credit courses at the Norfolk campus.

Constant Convocation Center

The University's Constant Convocation Center and the South Parking Garage have been factored into the FY2007 Budget and Plan and the \$1.9 million in operating and maintenance costs are reflected in the budget.

Intercollegiate Athletics

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

Recreational Sports

The Commonwealth approval of the University's capital plans and cost increase appropriations to renovate the H&PE Building enables a concerted effort to promote wellness and recreational sport options for students, faculty and staff. University staff have been evaluating options and plans for recreation center programming. Together

CHAPTER 5

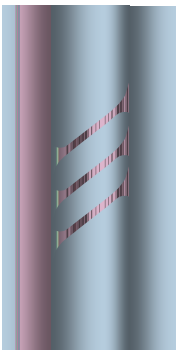
UNIVERSITY REVENUE SUMMARY

The University receives revenue from a variety of sources. The following revenue sources are used in financial planning for higher education:

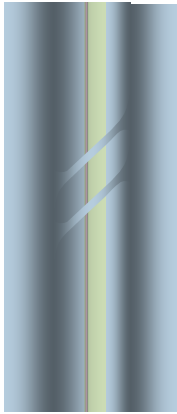
- Educational and General Tuition and Fees
- Commonwealth Appropriations
- Grants/Contracts/Gifts
- Student Loan Funds
- Auxiliary Services Revenue

The following graphs summarize the sources of the University's revenue and provide a comparison between the 2005-2006 and 2006-2007 fiscal years.

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



Old Dominion University Operating Budget and Plan 2006-2007



Old Dominion University Operating Budget and Plan 2006-2007

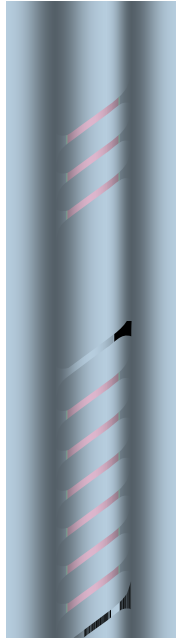
CHAPTER 6

UNIVERSITY EXPENDITURE SUMMARY

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

Educational and General Programs (E&G):

- Instruction
- Research and Sponsored Programs
- Public Service
- Academic Support
- Student Services
- Institutional Support



Old Dominion University Operating Budget and Plan 2006-2007

