Fall 2016

Online Virginia Network: State Report and Proposal

Developed by
George Mason University
and Old Dominion University

Online Virginia State Report

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Introduction

As public institutions located in the Commonwealth of Virginia, it is the obligation of higher education to fuel Virginia's economy by preparing a highly skilled, highly qualified workforce in a growing economy. Higher education institutions in Virginia have focused primarily on enhancing enrollment, retention, and graduation rates in the pursuit of this goal. The same emphasis needs to be directed toward identifying those individuals with some college credit, but who have not attained a degree, and providing easier pathways to degree completion. This focus represents an innovative approach to increasing the number of undergraduate degrees awarded in Virginia by concentrating on degree completers. Old Dominion University and George Mason University will lead a pilot in this effort, which will be called Online Virginia Network.

According to the National Student Clearinghouse, a nonprofit organization that works with colleges to verify students' enrollment and graduation status, approximately 29 percent of those who started college in 2007 and did not earn a degree are no longer taking classes toward a degree. There are 1.1 million in Virginia with some college and no degree. The State Council of Higher Education for Virginia has identified 647,000 residents of Virginia who have earned credit at a Virginia institution but who have not yet earned a four-year degree. The Commonwealth is also home to the second-largest population of active-duty military in the United States and, while 92% of enlisted personnel have earned a high school diploma or some college credit, only 6% have earned an undergraduate degree (http://download.militaryonesource.mil/12038/MOS/ Reports/2014-Demographics-Report.pdf, Page 39). Both GMU and ODU are institutions with a long history of serving diverse populations, including non-traditional students such as transfer, adult, and military students. The two public universities are strategically located in Virginia to serve military bases and civilian federal employees.

Online Virginia Network will provide flexible online course offerings, a web portal, outreach services and financial aid support, seamless articulation, 24/7 response, and a comprehensive communication strategy targeting those eligible for degree completion. A focus of this program will be to ensure that high demand degrees are offered to meet the ever changing needs of Virginia's workforce. Review of program demand will be ongoing to assess relevance to the market. **Appendix A** contains a list of initial academic programs to be offered.

Implementation Plan

Key Performance Indicators

- Establish Online Virginia Network
- Enrollment goals
- Degree attainment
- Value of degree
- Cost of degree attainment

Online Virginia Network Implementation Milestones

- Design and maintain a portal/website
- Identify high demand programs
    - Burning Glass “Focus” for student facing forecast of job market and program demand
- Complete Market Demand
    - Student availability
    - Program demand and placement opportunities
- Outreach/Communication
- Seamless enrollment infrastructure
    - Coordinated degree offerings
    - Coordinated course options/equivalencies
    - Looking toward stackable and portable modules/competencies
- Survey to assess student demand
- Utilize SCHEV and VCCS partnerships
    - Financial aid - Establish financial aid fund through SCHEV for prospective completers with financial challenges as affordability and accessibility remain large barriers to degree completion.
    - Commonwealth data – Identify potential for college completion using Clearinghouse and SCHEV institution enrollment data
- Offer flexible course scheduling options with multiple start dates and year round offerings with 24/7 support
- Coaching/Advising development
- Prior learning assessment support
    - Competency based learning
    - Experiential learning credit
- Academic Support: faculty, tutoring, etc.

Business Plan

Market Assessment

The network is open to all Virginia students, but there are three primary pools of students to target for Online Virginia Network – current Commonwealth residents who are either students who have earned previous credit at Virginia institutions, active duty military, and/or students who have earned credits outside Virginia but who now reside within the Commonwealth. We are able to assess data of the first two categories but have limited information on those who earned credits outside of Virginia but who now call the Commonwealth home.

Residents who have earned wages in Virginia after 2011 and who have earned credit at a public or private non-profit institution within the Commonwealth since 1992.

	Total	**0 to 3 Credits**	**4 to 10 Credits**	**11 to 16 Credits**	**17 to 29 Credits**	**30 to 59 Credits**	**60 to 89 Credits**	**90 Credits or more**
1992-93 to 1996-97	102,323	37,631	31,850	11,233	11,381	8,301	1,588	339
1997-98 to 2001-02	126,321	35,267	36,938	14,679	17,298	15,761	4,611	1,767
2002-03 to 2006-07	146,331	29,505	40,892	18,590	22,735	23,533	8,012	3,064
2007-08 to 2011-12	199,400	33,573	49,777	26,437	33,927	37,042	13,260	5,384
2012-13	73,535	8,329	15,046	9,659	14,813	17,224	5,979	2,485
Totals	**647,910**	**144,305**	**174,503**	**80,598**	**100,154**	**101,861**	**33,450**	**13,039**

Source: SCHEV, July 2016

Number and Percentage of Active Duty Members within the United States by State

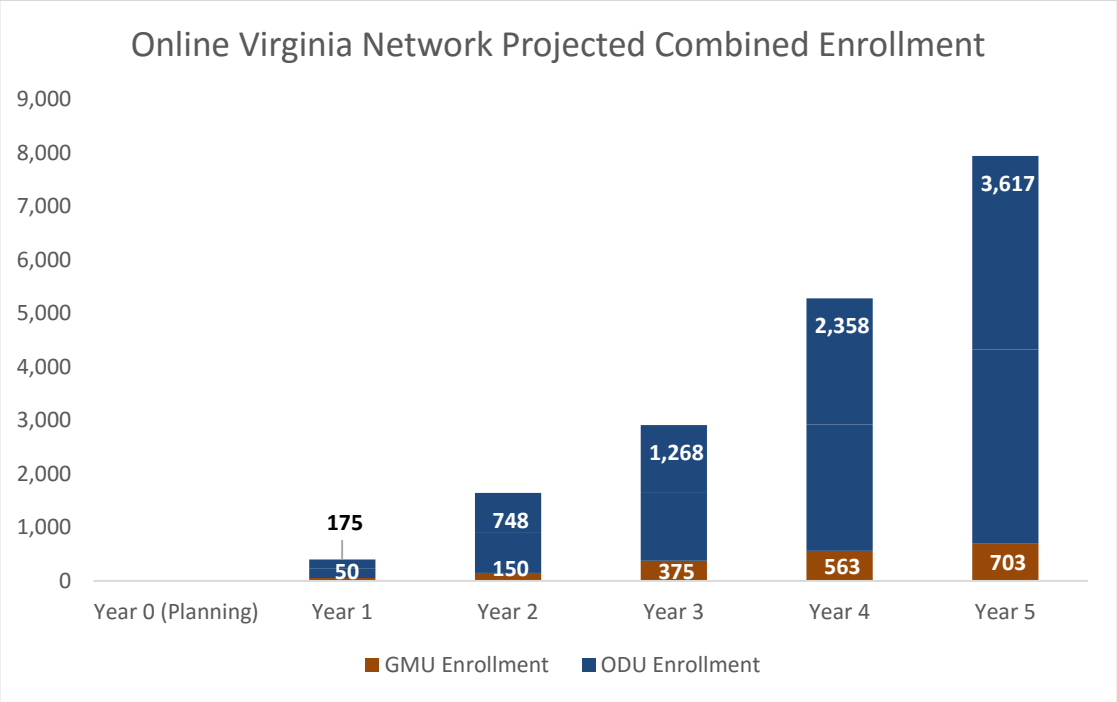
Rank	**State**	**Number of Active Duty**	**% of Total Active Duty**
1	California	155,051	13.5%
2	Virginia	122,884	10.7%
3	Texas	117,623	10.2%
4	North Carolina	100,867	8.8%
5	Georgia	69,322	6.0%

Source: Military Demographics, Profile of the Military Community, 20

Enrollment Projections

Enrollment projections are based on anticipated communication and outreach efforts, the demand for existing programs, and the development of new online programs as enrollment builds. Enrollment growth is dependent on continued financial support from the Commonwealth.

	Year 0 (Planning)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Mason Enrollment	0	50	150	375	563	703	1841
ODU Enrollment	0	175	748	1268	2358	3617	8166
TOTAL	0	225	898	1643	2921	4320	10007



Tuition/Value

Cost of programs will be reduced through the following features:

- Reduce text book costs through open access
- Reduce fees
- Reduce cost and time to degree via:
    - Craft efficient pathways through degree completion
    - Ability to apply college credits earned elsewhere
    - Competency based learning options
    - Experiential/Prior Learning Assessment

Budget

A business plan has been developed which outlines responsibilities of each partner institution. Funding will be split 50% between the institutions. Enrollment is anticipated to reach 10,000 students across Online Virginia Network within five years. The budget assumes continued support from the Commonwealth of $7,400,000 ($3,700,000 in base funding for each institution beginning in fiscal year 2018). A detailed 5-year Pro Forma is located in **Appendix E**.

Status update

1. Web Portal

The web portal will engage and guide individuals from initial interest through enrollment. The portal in combination with coaching support will inform potential students of program requirements, costs, financial aid, and registration options. See further details in **Appendix B.**

Development of the web portal is a collaborative effort between ODU and MASON to produce an engaging, interactive, and personalized online experience for potential and current participants in the program.

Status update: The prototype for the portal is complete. The web portal provides central access to a variety of high demand degree programs while promoting the degree programs and resources available to support success. Content includes population-specific information, including rural, military, and veteran populations.

2. Enhance Outreach/Communications

Online Virginia Network will introduce online degree programs to prospective degree completers. A comprehensive communication plan will include outreach to a variety of constituents including adult students who have some college credit, community college graduates, veterans, and those who stopped out from any college. Employers will be contacted to provide opportunities for employees to attend college. Regional Higher Education Centers will be included in the recruitment plan. High school and community professional school counselors will be informed of opportunities for students. Access programs, trade associations and community-based organizations will be resources for promoting completion programs.

The communications will cast a wide net with targeted messages to address specific audiences with direction regarding available resources (financial aid, flexible start dates, technology, etc.). Service will be available on a 24/7 basis for immediate response. Outlets for promotion may include radio, TV, social media, online advertising, direct mail, and various visual identity locations such as subways, bus wraps, kiosks, billboards, etc.

Status update: Initial outreach efforts will begin in spring 2017 through search engine optimization, pay-per-click and retargeting advertisements.

3. Identify degree completers in collaboration with SCHEV

The potential population will be identified using big data strategies. In addition to big data opportunities, student enrollment information from the Virginia Community College System schools as well as stop outs from MASON and ODU will be used.

Status update: SCHEV has identified populations with some college from Virginia institutions as projected in the chart above. We have established connections with military branches. Individual institutions will be able to provide contact information for former students who have some college credit but do not have a degree.

4. Create seamless enrollment infrastructure

Agreements will be developed between ODU and MASON for seamless articulation of programs for degree completion. Technology tools will provide guidance on course transferability at each university. Both institutions have similar general education requirements, so basic courses will be able to apply to either school.

Status update: Online Virginia Network institutions will communicate course articulation to prospective students.

5. Survey to assess student and employer demand

We propose conducting a survey to identify the employment prospects and educational needs of employers as well as the interests and needs of students. This survey could be sent electronically to all state residents with some college as determined by census files.

Status update: Surveys are contingent on funding.

6. Prior learning assessment support

This proposal invites an assessment of best practices related to awarding academic credit for prior learning. The prospect of efficiencies related to documenting competencies or evaluating portfolios or exams as part of a prior learning assessment evaluation are promising.

Status update: Portfolio review practices have begun and expanded implementation is contingent on funding.

7. Offer flexible course scheduling option with multiple start dates and year round offerings with 24/7 support

Flexible course scheduling options with multiple start dates and year round offerings work best for adult learners. The ability to take courses in 8-week or shorter sessions is especially desirable. Offerings at ODU and MASON can be adapted so that courses may be taken at either institution to fulfill degree requirements (see Appendix A for the current list of programs to be included in the network). Accessibility is a common barrier for adult learners who must balance work and life responsibilities with attaining a college degree.

Status update: Seamless, flexible 8-week sessions have been piloted and will be expanded as funding continues.

8. Develop adult-centered advising and coaching models

Part of creating this infrastructure will be training staff to coach students through the admissions, financial aid, credit evaluation, program fit, and transition process and to expand academic advising capacity to provide intrusive support aimed at degree planning, retention, and reaching graduation.

Status update: Each institution has plans to implement student success support as funding becomes available.

9. Build academic support for adult learners

Additional faculty will be needed for scalability of programs and to support the influx of degree completers. Other forms of academic support will include tutoring, supplemental instruction, teaching assistants, etc.

Status update: This will occur in year 2.

Appendix A

Academic Programs

Market research is ongoing to offer and develop high demand programs where identified. Future projections from the Bureau of Labor Statistics (BLS) include the following areas to be in high demand:

- RN to BSN – the number of nursing positions increased 254 percent between 2010 and 2014.
- Supply chain management – Job postings for logistics analyst occupations grew 91 percent between 2001 and 2013. There is particular demand for employees in Maritime, Ports, and Logistics fields. The proximity of major military installations and defense contractors provides an opportunity for both universities.
- Cybersecurity – demands for cybersecurity jobs increased nearly 100 percent over the past four years. Distance education platforms easily adapt for cryptology labs as these labs do not require face-to-face physical interaction. Those businesses hiring the most employees in this area include defense industries and professional services.
- Software developers – These jobs are ranked as the Best Jobs of 2015 in the technology field by US News and World Report. The BLS anticipates nearly 140,000 new jobs in software development by 2022.
- Computer systems analyst – The BLS projects a 25% increase in jobs in this field. This equates to nearly 128,000 new jobs. The topic is a natural fit for online programs.
- Elementary school teacher – Increases in the number of kindergarten and grade school students are projected by the BLS to lead to 167,000 new elementary education jobs by 2022. Teacher prep programs in Virginia can help to fulfill this demand. Education has been a popular alternative for career switchers, particularly those transitioning from the military.

List of Online Bachelor's Degree Completion Programs by Institution

ODU Online Completion Programs

- Accounting
- Business Administration
- Civil Engineering Technology
- Communication
- Professional Communication
- Computer Science
- Criminal Justice
- Dental Hygiene
- EEET-Computer Engineering Technology
- EET-Electrical Systems Technology
- Elementary Education (Interdisciplinary Studies: Teacher Preparation)
- Finance
- General Engineering Technology: Electromechanical Systems
- Health Science – Health Services Administration
- Human Services
- Information Systems & Technology
- Leadership (Interdisciplinary Studies)
- Management
- Communication and Outreach
- Medical Technology
- MET-Manufacturing Systems/Mechanical System Design
- MET-Nuclear Systems option
- Nursing - RN to BSN
- Occupational Studies - Industrial Technology Emphasis
- Occupational Studies – Training Specialist Emphasis
- Professional Writing (Interdisciplinary Studies)
- Psychology
- Special Education (Interdisciplinary Studies: Teacher Preparation)
- Special Education – Early Childhood & Adapted Curriculum (IDS: Teacher Prep)

Mason Online Completion Programs

In addition to offering all categories of general education, Mason has the following degree programs currently available online:

- Applied Science Health, Wellness, and Social Services Concentration (BAS)
- Applied Science, Technology and Innovation Concentration (BAS)
- Information Technology, Degree Completion Program (BS)
- Nursing (RN to BSN Pathway)
- Tourism and Events Management Individualized Studies (BIS)

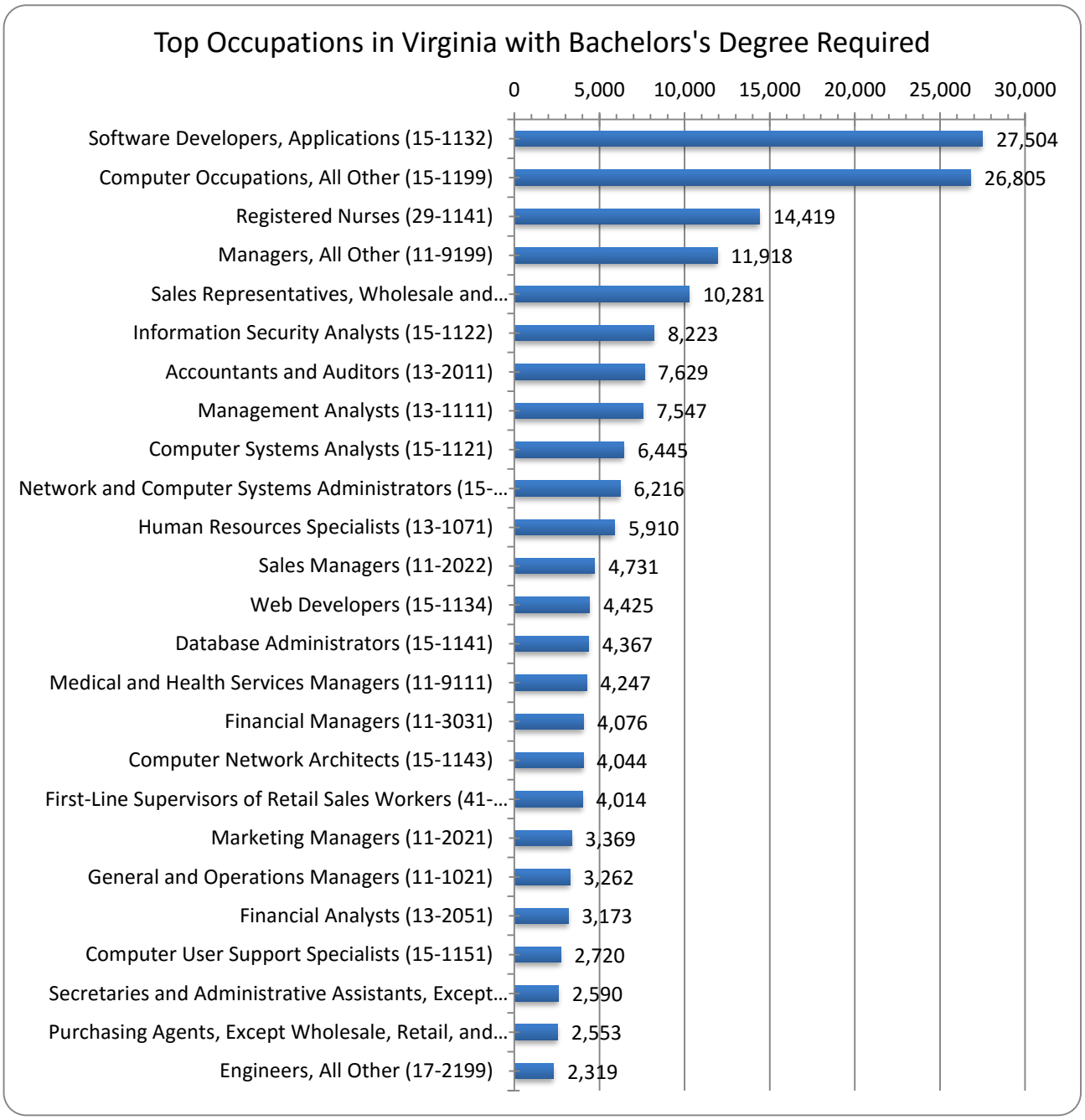
Appendix B
Web Portal Design

The web portal will be a collaborative effort between ODU and MASON to produce an engaging, interactive, and personalized online experience for potential and current participants in the program. It will align with the key objectives as follows:

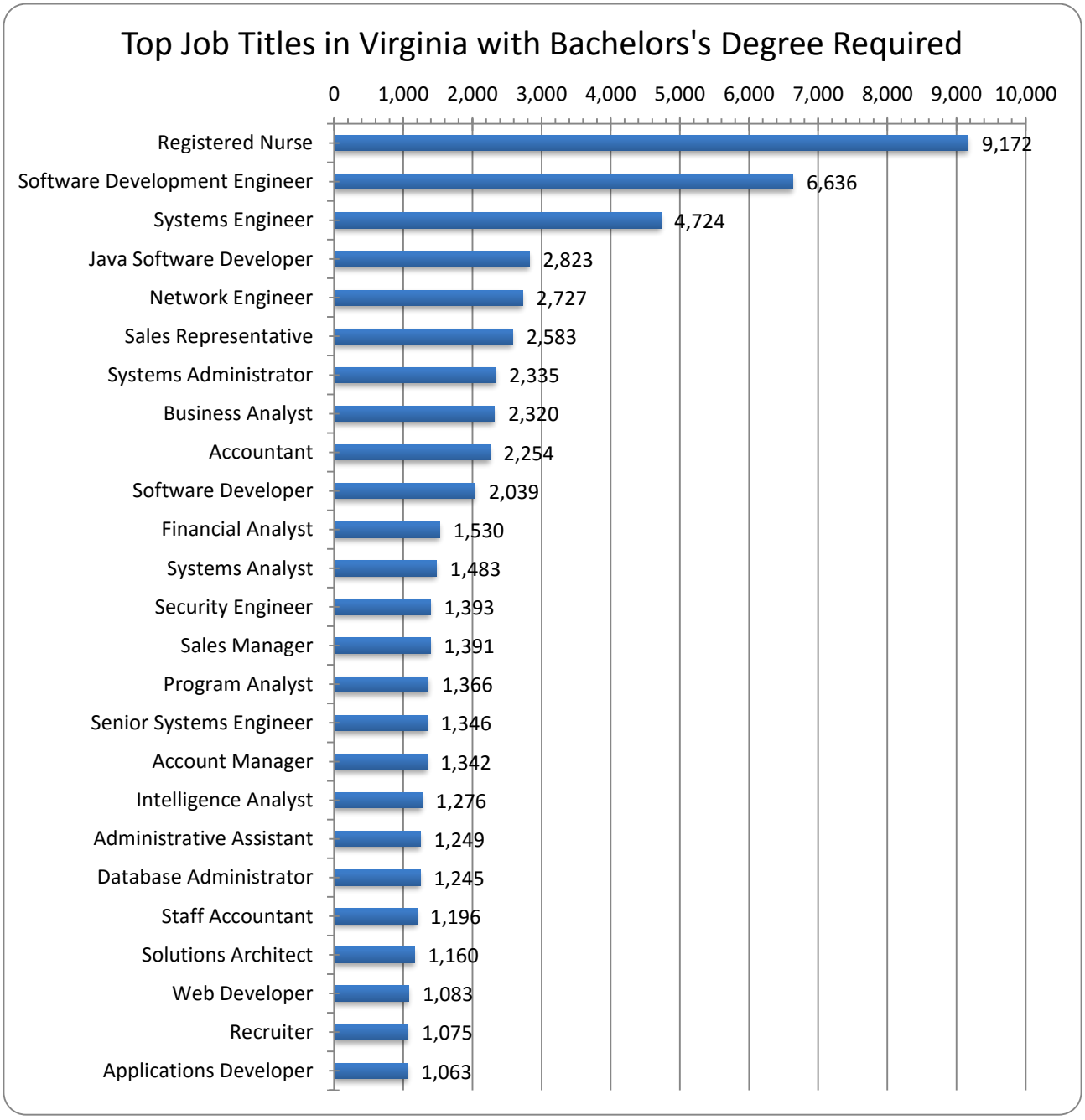
- Incorporate the communications strategy through success stories, building the case for degree completion, military/veteran information, informing of and demonstrating the ease of initiation into the program.
- Gather level of interest and confidence to refer higher interest, lower confidence candidates to coaches/advisors.
- Provide easy self-service path from interest to program to application, etc.
- Gather prospective student information including academic interests, previously earned credits, and help prospective students determine transfer equivalencies and program opportunities.
- Help prospective students find degree options.
- Provide path-to-completion information that includes a degree plan with course requirements.
- Provide cost calculator for estimation of program completion based on student profile.
- Provide access to financial aid resources including some third party entities such as employers or military.
- Provide access to degree planning resources.
- Step candidates through an application process checklist.
- Provide access to career opportunities relative to the chosen program.
- Provide guidance on course, examination, and experiential learning equivalencies.
- Provide tool to compare Online Virginia Network colleges on degree options and cost.
- Incorporate social integration to maximize communication and outreach, Social SAML.
- Streamline user authentication and access.
- Provide ability to track and identify participants.
- Build reporting tools for administrative users to obtain record level data.

The web portal will be designed to add new institutions that will join the program and allow for the incorporation of their content.

Appendix C: VA Job Analysis



Source: Labor Insight Jobs (Burning Glass Technologies)
Jul. 01, 2015 - Jun. 30, 2016



Source: Labor Insight Jobs (Burning Glass Technologies)
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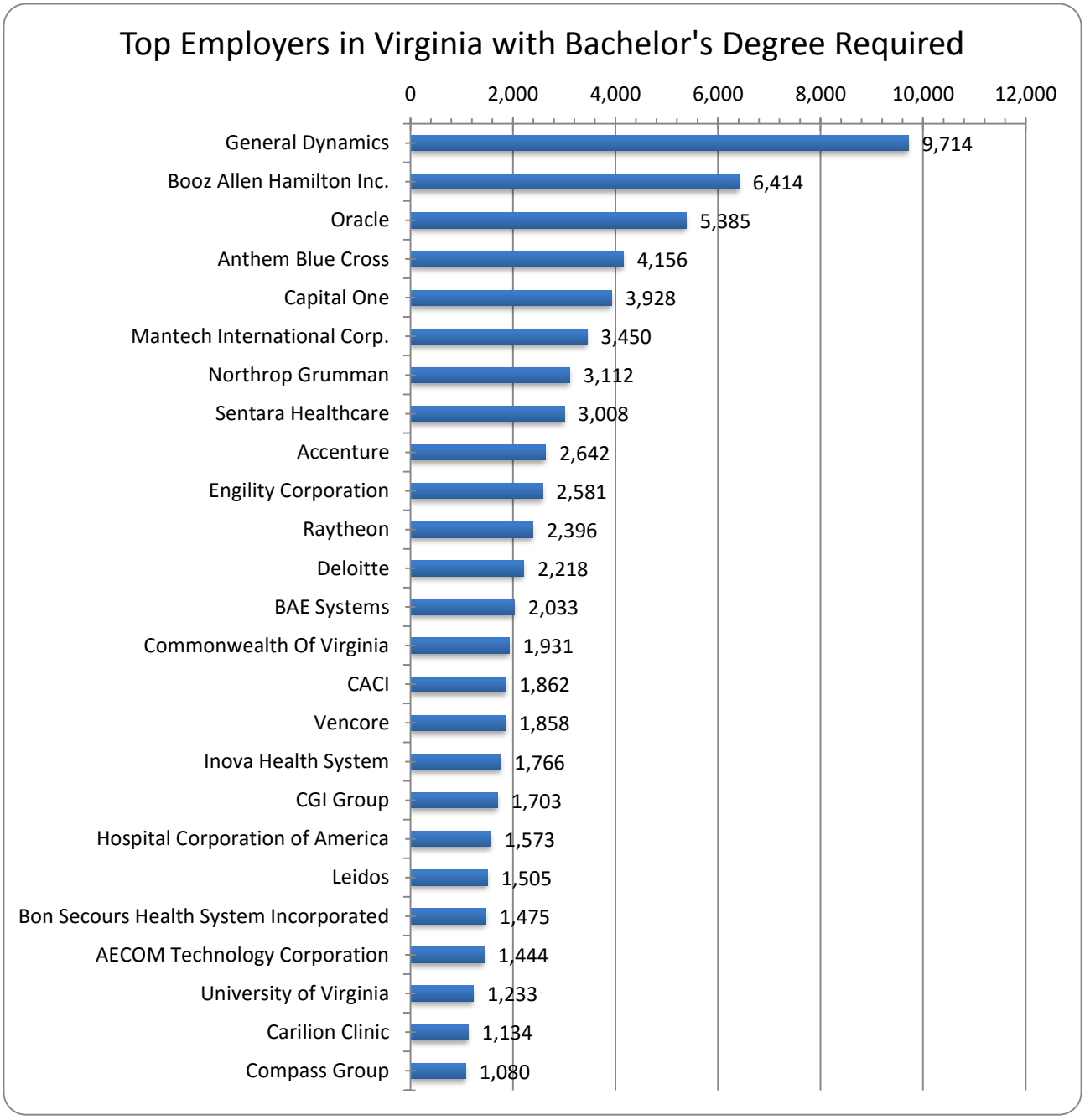

Source: Labor Insight Jobs (Burning Glass Technologies)
Jul. 01, 2015 - Jun. 30, 2016

Appendix D

Institutional Participation in Online Virginia Network

While ODU and MASON are leading the pilot program, it is hoped that other Virginia higher education institutions will consider joining this effort. The purpose is to propose a structure that can serve degree completers and students seeking an alternative path to degree attainment. Any institution interested in joining this effort must have a demonstrated commitment to serving diverse populations, including non-traditional students such as transfer, adult, and military affiliated. Participating schools must commit to offering flexible online course offerings, outreach services and financial aid support, seamless articulation, and comprehensive communication strategy targeting those in need. The ideal partner four-year institution would offer:

- Organizational and technical capability.
- A commitment to work actively and collaboratively to advance the goals.
- Committed individuals from key areas (IT, registrar, financial aid, student success and distance learning) to actively participate in meetings and in the implementation.
- A lead person as a point of contact for this initiative.
- To work with other institutions in developing and implementing a comprehensive communication plan.
- To work in collaboration with other higher institutions and key government agencies in identifying potential students.
- To develop and implement agreements with other institutions to assure seamless articulation of programs for degree completion.
- To participate in a consortium agreement for financial aid allowing students to receive financial aid while taking courses from multiple institutions simultaneously.
- To develop, with other participating institutions, course transfer equivalency matrix that enables students to identify courses at other institutions that satisfy program requirements.
- To create a standardized approval process for transfer credit.
- To provide transcript transmission at no cost to the student.
- To develop a strong intrusive advising plan (coaching) to assist with the transition back to college and enhance persistence.

Appendix E

Pro Forma Financial Summary

- **General Network Goals:**
  - The model aligns with the plan to develop a website/portal that directs a prospective student to select programs of interest and leverages the recruitment engine and expertise (coaches, advisors, etc.) of the institutions.
  - Market studies are currently being conducted through Education Advisory Board (EAB), Hanover Research, and the University Professional and Continuing Education Association (UPCEA) to identify program areas.
  - The cost per student headcount will decrease as program enrollments increase. An example would be that average cost per student headcount over 5 years is expected to be approximately $8,102 for the network ($81M expenses/10,007 headcounts).
- **Sources:**
  - Gross Tuition Revenue assumes modest tuition increase of 1% each year.
  - State General Fund support assumes $7.4 million base funding which will support the programs' operating expenses.
- **Uses:**
  - Instructional Costs are based on each institution's current teaching mix by faculty rank and assumes a modest 2% faculty salary increase on average annual salaries by faculty rank. In addition, each institution is assuming 12.5% faculty workload per course.
    - ✓ GMU: The current teaching mix assumption is 40% adjunct faculty, 10% instructors, 10% assistant professor, 20% associate professor and 20% full professors. Current salaries are: Adjunct $4000/semester, Instructor $51,500, Asst. Professor $70,000, Associate Professor $88,500 and Professor $127,000.
    - ✓ ODU: The current teaching mix assumption is 30% adjunct faculty, 31% instructors, 11% assistant professor, 12% associate professor and 16% full professors. Current salaries are: Adjunct $3500/semester, Instructor $57,158, Asst. Professor $75,000, Associate Professor $85,000 and Professor $117,500.
  - Course Development Cost assumes approximately $4,500 in faculty incentives for new courses and $2,250 for course refreshes and course developer's salary and fringes. Assumes 10 new programs per year with 10 new course builds and 30 course refreshes/developer/year.

Assumes a percentage of the course development costs to be allocable to Online Virginia Network.

- Support Personnel Costs includes a project manager, additional student support positions, such as academic advisors, veteran support staff, academic accessibility associates, academic support for library and student tutoring as well as additional staff in admissions, financial aid, student accounts and information technology support.

- Communication and Outreach Costs based on prior experience and online industry standards, a significant investment in communication and outreach will be needed to target the prospective student markets for this initiative.

- Technology Costs include physical infrastructure costs, additional software licensing, academic support tools (EAB, library, etc.) costs related to enrollment growth as well as tier 1 and tier 2 technology support costs.

- Assumes 10% of gross tuition revenues will be allocated to institutional program supported financial aid.

- **Network Costs:**

  - Portal Development and Maintenance (50% shared between ODU & GMU) includes web framework, template design, content, development, infrastructure support, hardware hosting, software licenses, etc.

  - Shared Operating Costs (50% shared between ODU & GMU) includes outreach/communications, identification of degree completers, coaching tools and support (CRM system, Degree Works), Academic Support Tools, Academic Accessibility Technology, Prior Learning Assessment Support and Call Center Administrative Expenses.

  - Assumes a request for an additional 20% of state funded financial need-based aid.

Online Virginia Network proposed budget
Pro Forma

(GMU + ODU) [1]	Year 0 (Planning)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Enrollment		225	898	1,643	2,921	4,320	**10,007**
Gross Tuition Revenue	$ -	$ 1,069,681	$ 4,132,470	$ 8,002,730	$ 13,985,113	$ 20,414,027	**$ 47,604,021**
Instructional Costs	$ -	$ 236,682	$ 830,704	$ 1,762,527	$ 2,981,295	$ 4,225,834	**$ 10,037,041**
Course Development & Refresh Costs	$ -	$ 1,140,434	$ 1,219,087	$ 1,461,501	$ 1,865,533	$ 2,377,245	**$ 8,063,799**
Support Personnel Costs	$ 200,768	$ 875,690	$ 1,524,163	$ 2,159,684	$ 3,682,118	$ 5,388,941	**$ 13,831,364**
Communication & Outreach Costs	$ 420,000	$ 3,243,006	$ 3,710,690	$ 4,072,045	$ 5,023,806	$ 5,287,530	**$ 21,757,077**
Technology Costs	$ -	$ 1,202,588	$ 1,374,577	$ 1,871,386	$ 2,464,667	$ 3,266,015	**$ 10,179,233**
Portal Development & Maintenance	$ 400,000	$ 155,000	$ 175,000	$ 166,000	$ 185,000	$ 190,000	**$ 1,271,000**
Shared Operating Costs	$ -	$ 1,537,500	$ 2,296,295	$ 3,178,089	$ 3,869,416	$ 5,055,347	**$ 15,936,647**
Net Revenue (before State Support)	**$ (1,020,768)**	**$ (7,321,219)**	**$ (6,998,045)**	**$ (6,668,502)**	**$ (6,086,720)**	**$ (5,376,885)**	**$ (33,472,139)**
State Funding	$ 1,000,000	$ 7,400,000	$ 7,400,000	$ 7,400,000	$ 7,400,000	$ 7,400,000	**$ 38,000,000**
Program Supported Student Aid	$ -	$ 106,618	$ 411,751	$ 797,737	$ 1,393,795	$ 2,034,168	**$ 4,744,070**
Net Revenue (incl. State Support and Institutional Student Aid Expenses)	**$ (20,768)**	**$ (27,837)**	**$ (9,796)**	**$ (66,239)**	**$ (80,516)**	**$ (11,053)**	**$ (216,209)**
Enhanced State Need Based Financial Aid	**$ -**	**$ 213,236**	**$ 823,502**	**$ 1,595,475**	**$ 2,787,590**	**$ 4,068,336**	**$ 9,488,140**

1. Does not include enrollments, costs, and revenues from other entrants

George Mason	Year 0 (Planning)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
GMU Enrollment	-	50	150	375	563	703	**1,841**
Gross Tuition Revenue	$ -	$ 376,856	$ 1,141,874	$ 2,883,233	$ 4,368,098	$ 5,514,724	**$ 14,284,785**
Instructional Costs	$ -	$ 137,747	$ 399,400	$ 1,016,846	$ 1,566,590	$ 2,012,273	**$ 5,132,857**
Course Development & Refresh Costs	$ -	$ 672,318	$ 700,757	$ 748,077	$ 795,397	$ 627,161	**$ 3,543,709**
Support Personnel Costs (GMU Only)	$ 145,340	$ 265,465	$ 284,841	$ 392,315	$ 508,777	$ 602,043	**$ 2,198,781**
Communication & Outreach Costs (GMU Only)	$ 160,000	$ 1,825,000	$ 1,725,000	$ 1,950,000	$ 2,200,000	$ 2,000,000	**$ 9,860,000**
Technology Costs (GMU Only)	$ -	$ 305,475	$ 398,212	$ 543,537	$ 571,312	$ 791,462	**$ 2,609,998**
Portal Development & Maintenance (50%)	$ 200,000	$ 77,500	$ 87,500	$ 83,000	$ 92,500	$ 95,000	**$ 635,500**
Shared Operating Costs (50%)	$ -	$ 768,750	$ 1,148,148	$ 1,589,045	$ 1,934,708	$ 2,527,674	**$ 7,968,324**
Net Revenue (before State Support)	**$ (505,340)**	**$ (3,675,399)**	**$ (3,601,983)**	**$ (3,439,587)**	**$ (3,301,185)**	**$ (3,140,889)**	**$ (17,664,383)**
State Funding	$ 500,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	**$ 19,000,000**
Program Supported Student Aid	$ -	$ 37,686	$ 114,187	$ 288,323	$ 436,810	$ 551,472	**$ 1,428,479**
Net Revenue (incl. State Support and Institutional Student Aid Expenses)	**$ (5,340)**	**$ (13,085)**	**$ (16,170)**	**$ (27,910)**	**$ (37,995)**	**$ 7,639**	**$ (92,861)**
Enhanced State Need Based Financial Aid	**$ -**	**$ 75,371**	**$ 228,375**	**$ 576,647**	**$ 873,620**	**$ 1,102,945**	**$ 2,856,957**

Old Dominion	Year 0 (Planning)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
ODU Enrollment	-	175	748	1,268	2,358	3,617	**8,166**
Gross Tuition Revenue	$ -	$ 692,825	$ 2,990,596	$ 5,119,497	$ 9,617,015	$ 14,899,303	**$ 33,319,236**
Instructional Costs	$ -	$ 98,935	$ 431,303	$ 745,680	$ 1,414,705	$ 2,213,561	**$ 4,904,184**
Course Development & Refresh Costs		$ 468,116	$ 518,330	$ 713,424	$ 1,070,136	$ 1,750,084	**$ 4,520,090**
Support Personnel Costs (ODU Only)	$ 55,428	$ 610,225	$ 1,239,322	$ 1,767,369	$ 3,173,341	$ 4,786,898	**$ 11,632,583**
Communication & Outreach Costs (ODU Only)	$ 260,000	$ 1,418,006	$ 1,985,690	$ 2,122,045	$ 2,823,806	$ 3,287,530	**$ 11,897,077**
Technology Costs (ODU Only)	$ -	$ 897,113	$ 976,365	$ 1,327,849	$ 1,893,355	$ 2,474,553	**$ 7,569,235**
Portal Development & Maintenance (50%)	$ 200,000	$ 77,500	$ 87,500	$ 83,000	$ 92,500	$ 95,000	**$ 635,500**
Shared Operating Costs (50%)	$ -	$ 768,750	$ 1,148,148	$ 1,589,045	$ 1,934,708	$ 2,527,674	**$ 7,968,324**
Net Revenue (before State Support)	**$ (515,428)**	**$ (3,645,819)**	**$ (3,396,062)**	**$ (3,228,915)**	**$ (2,785,535)**	**$ (2,235,996)**	**$ (15,807,756)**
State Funding	$ 500,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	**$ 19,000,000**
Program Supported Student Aid	$ -	$ 68,933	$ 297,564	$ 509,414	$ 956,985	$ 1,482,696	**$ 3,315,592**
Net Revenue (incl. State Support and Institutional Student Aid Expenses)	**$ (15,428)**	**$ (14,752)**	**$ 6,374**	**$ (38,329)**	**$ (42,521)**	**$ (18,692)**	**$ (123,347)**
Enhanced State Need Based Financial Aid	**$ -**	**$ 137,865**	**$ 595,127**	**$ 1,018,828**	**$ 1,913,971**	**$ 2,965,392**	**$ 6,631,183**