

**Six-Year Plans - Part I (2017): 2018-20 through 2022-24**

**Due: July 1, 2017**

**Institution:**

**Institution UNITID:**

**Individual responsible for plan**

**Name:**

**Email address:**

**Telephone number:**

**Six-Year Plans - Part I (2017): 2018-20 through 2022-24**  
**Old Dominion University**

**ACADEMIC AND FINANCIAL PLAN**

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2018-2024)," please provide titles to identify strategies (for the three biennia of this six-year period) associated with goals in the Virginia Plan. *Please use this title to identify a more detailed description of the strategy in the separate Word document (Part II - Narrative).*

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)								
	Biennium 2018-2020 (7/1/18-6/30/20)				Narrative		Narrative		
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation				Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)	Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)	
			2018-2019		2019-2020				
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue				
<b>1</b>	<b>Operating Funds for Access, Completion and Student Success:</b> Increase incremental base funding to support, access, completion and student success and to maximize state funding to keep tuition and fees at a minimum for low and middle income students. Transitioning to college, presents more challenges for low to middle income first generation students. To ensure these students successfully complete their programs and graduate, a portion of the operating funds will be used to ensure student success, access and completion of programs.	1	Incremental:	\$8,723,113	\$4,361,557	\$17,446,226	\$8,723,113	Continue to address strategic funding needs with base operating dollars while keeping tuition and fees at a minimum for low and middle income students. Will not be able to achieve 100% of funding guideline if no general fund support is available. General Fund support is needed to fully implement the student success initiatives.	Continue to address strategic funding needs with base operating dollars while keeping tuition and fees at a minimum for low and middle income students. Will not be able to achieve 100% of funding guideline if no general fund support is available. General Fund support is needed to fully implement the student success initiatives.
			Savings:	\$0	\$0	\$0	\$0		
			Reallocation:	\$2,180,778	\$0	\$2,180,778	\$0		
<b>4</b>	<b>On-Line Education Expansion and Modernization:</b> Old Dominion University has a distinguished 30-year track record as a leader in on-line programming, particularly in serving non-traditional learners, including the military, single parents, those returning to the workforce, or those place bound due to financial, employment or other life circumstances. The University currently offers more than 100 on-line programs. Recently, Old Dominion and George Mason University have led the efforts to transform on-line education in the Commonwealth through the creation and implementation of the Online Virginia Network. Our commitment to support the Network requires us to provide greater access, affordability and capacity and to assist in the success of non-traditional students. In order to accomplish this, ODU will (1) evolve our distance learning infrastructure to provide flexible year-round course start dates, (2) significantly increase capacity in high-demand online programs, (3) maximize success through seamless services and coaching for online students, and (4) expand our prior learning assessment/experiential learning program to accelerate progress toward degree completion. These efforts will enhance workforce readiness to address the Commonwealth's economic development interests.	1	Incremental:	\$5,306,395	\$0	\$5,306,395	\$0	FY2019 - Request General Fund support to initiate online program development and expansion of existing high demand programs. In addition, funding will be reallocated to support program development. Upon initiation of the three new programs, anticipated enrollment increases will general tuition revenue for continued support.	FY2020 - Request General Fund support to initiate online program development and expansion of existing high demand programs. In addition, funding will be reallocated to support program development. Upon initiation of the three new programs, anticipated enrollment increases will general tuition revenue for continued support.
			Savings:	\$0	\$0	\$0	\$0		
			Reallocation:	\$1,950,000	\$0	\$1,950,000	\$0		
<b>5</b>	<b>STEM-H Express:</b> Building on Old Dominion University's longstanding partnerships with high schools and community colleges. STEM-H Express will create	1	Incremental:	\$2,000,000	\$240,000	\$2,000,000	\$240,000	FY2019-General Fund support supplemented with nongeneral fund revenue will be needed to fully implement the initiative. 1 FTE will be reallocated to	FY2020-General Fund support supplemented with nongeneral fund revenue will be needed to fully implement the initiative. 1 FTE will be reallocated to
			Savings:	\$0	\$0	\$0	\$0		

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Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue				
	affordable, efficient, and innovative degree pathways in high demand STEM-H disciplines such as cybersecurity, computer engineering, computer science, information technology, and nursing. These new pathways will save Virginians valuable time and resources through the integration of dual enrollment high school/community college coursework and the provision of university-level student success services available to students while they are participating in the program. After graduating with an associate's degree, a STEM-H Express scholarship and transfer success services will be available to students. To ensure the sustainability of the STEM-H Express effort across partnering schools and the Commonwealth, Old Dominion University will create a teaching academy to credential high school teachers so that they meet SACSCOC accreditation standards required to teach college-level courses. As an example of the potential savings for Virginians, students participating in a recently piloted Kempsville High School to Tidewater Community College to ODU pathway are able to earn a Bachelor's degree for \$16,700 as compared to a 4-year cost of approximately \$40,200.		Reallocation:	\$85,000	\$0	\$85,000	\$0	provide student support.	provide student support.
<b>6</b>	<b>Cybersecurity:</b> To address the growing need for cybersecurity professionals in both the region and in the Commonwealth, funds are needed to expand the undergraduate cybersecurity program, develop a Master's degree in cybersecurity, and solidify the Hampton Roads Cybersecurity Education, Workforce, and Economic Development Alliance (HRCyber). Expansion of the undergraduate cybersecurity program and creation of the Master's in cybersecurity will be accomplished through (1) the addition of new faculty, staff, and instructional resources; (2) the development of online cybersecurity programs, and (3) the institutionalization of regional partnerships. HRCyber, an ODU-led educational partnership between regional high schools, colleges, and businesses, will develop expedited cybersecurity pathways between high schools, community colleges, universities, and the workforce.	2	Incremental:	\$0	\$0	\$0	\$0	FY2019 - Request \$1.5 M in General Fund support to expand the undergraduate cybersecurity program and develop a Master's degree in cybersecurity. Upon implementation of these programs, anticipated enrollment increases will general tuiton revenue for continued support.	FY2020 - Request \$1.5 M in General Fund support to expand the undergraduate cybersecurity program and develop a Master's degree in cybersecurity. Upon implementation of these programs, anticipated enrollment increases will general tuiton revenue for continued support.
	Savings:	\$0	\$0	\$0	\$0				
	Reallocation:	\$0	\$0	\$0	\$0				
<b>7</b>	<b>7. Commonwealth Center for Recurrent Flooding Resiliency (CCRFR) -Post Event Economic Analysis Component</b>	4	Incremental:	\$0	\$0	\$0	\$0	FY2019 - \$750,000 in General Fund Support is requested.	FY2020 - \$750,000 in General Fund Support is requested.
			Savings:	\$0	\$0	\$0	\$0		

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	Biennium 2018-2020 (7/1/18-6/30/20)				Narrative		Narrative		
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation				Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)	Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)	
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Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue				
	The Commonwealth Center for Recurrent Flooding Resiliency (CCRFR), a partnership between Old Dominion University, the College of William and Mary, and the Virginia Institute of Marine Science (VIMS) seeks to augment its work by adding a focus on analyzing the economic consequences of major storm events and building a Water Technologies & Resilience economic cluster. The CCRFR is uniquely positioned through its cross sectional expertise to conduct these additional analyses and catalyze a resilience-focused economic cluster. CRFR also will partner with RISE, the 501(c)3 operating the Resilience Accelerator, in developing stackable certificates and badges for "Green Collar" and "Tech Force" resilience workforce skills to meet the needs of commercial partners drawn to Hampton Roads by RISE and other water-related economic development initiatives. A specially trained workforce is critical to the growth of an emerging economic sector and attracting new commercial operations to the Commonwealth. The resilience training program can become an online national standard, generating sustainable revenues and its own economic impact as an ongoing national training operation to adapt products, services and operations to changing and extreme weather conditions such as recurrent flooding.		Reallocation:	\$0	\$0	\$0	\$0		
<b>8</b>	<b>Center of Excellence in Falls Prevention</b> According to the National Council on Aging, falls are the leading cause of fatal and non-fatal injuries for older	3	Incremental:	\$0	\$0	\$0	\$0	FY2019 - \$380,426 in one-time General Fund Support is requested.	FY2020-FY2024 - No further expansion of program is anticipated.
			Savings:	\$0	\$0	\$0	\$0		

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			2018-2019		2019-2020			
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue			
	Americans with a staggering 1-in-3 older adults over the age of 65 years likely to suffer a fall within a given year. Consequently, falls are viewed as a major threat for the safety and independence of older adults and generate enormous economic and personal costs. We therefore propose to expand upon our current research, education and clinical practices relating to fall risk assessment and prevention to create a Center of Excellence in Falls Prevention. Building upon current expertise and further strengthening existing collaborations between clinicians and research investigators at ODU, Sentara and EVMS to decrease falls and the resulting injuries in the population of Hampton Roads. Areas of Activity to include: -Continuing and expanding research in falls assessment and prevention for different clinical populations; developing continuing education courses to teach local health care workers (Nurses, Care Partners, Aides, etc.) basic fall risk screening techniques and fall prevention strategies; expanding on current falls risk assessment services conducted at ODU Monarch Physical Therapy Center and increasing community outreach through screening and education programs for the general public. Screening will target older adults who live independently and those residing in assisted living facilities.	Reallocation:	\$0	\$0	\$0	\$0		
		Incremental:	\$0	\$0	\$0	\$0		
		Savings:	\$0	\$0	\$0	\$0		
		Reallocation:	\$0	\$0	\$0	\$0		
		Incremental:	\$0	\$0	\$0	\$0		
		Savings:	\$0	\$0	\$0	\$0		
		Reallocation:	\$0	\$0	\$0	\$0		
		Incremental:	\$0	\$0	\$0	\$0		
		Savings:	\$0	\$0	\$0	\$0		
		Reallocation:	\$0	\$0	\$0	\$0		
		Incremental:	\$0	\$0	\$0	\$0		
		Savings:	\$0	\$0	\$0	\$0		
		Reallocation:	\$0	\$0	\$0	\$0		

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	Biennium 2018-2020 (7/1/18-6/30/20)				Narrative					
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation						Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)	Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)
			2018-2019		2019-2020					
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue					
		Incremental:	\$0	\$0	\$0	\$0				
		Savings:	\$0	\$0	\$0	\$0				
		Reallocation:	\$0	\$0	\$0	\$0				
		Incremental:	\$0	\$0	\$0	\$0				
		Savings:	\$0	\$0	\$0	\$0				
		Reallocation:	\$0	\$0	\$0	\$0				
	<b>Total 2018-2020 Costs</b>									
	Incremental (Included in Financial Plan line 61)		\$16,029,508	\$4,601,557	\$24,752,621	\$8,963,113				
	Savings		\$0	\$0	\$0	\$0				
	Reallocation		\$4,215,778	\$0	\$4,215,778	\$0				

**Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need**  
**2018-2020 Biennium**  
 (Assuming No Additional General Fund)

Items	2018-2019		2019-2020		2016-17	2017-18	
	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue		Total Amount	Amount From Tuition Revenue
<b>Total Incremental Cost from Academic Plan<sup>1</sup></b>	\$16,029,508	\$4,601,557	\$24,752,621	\$8,963,113			
<b>2</b> Increase T&R Faculty Salaries <sup>2</sup>	\$2,585,823	\$1,241,195	\$2,663,398	\$1,278,431	\$0	\$1,678,692	\$793,603
T&R Faculty Salary Increase Rate <sup>3</sup>	3.00%	0.00%	3.00%	0.00%	0.00%	2% (State Increase)	0.00%
Increase Admin. Faculty Salaries <sup>2</sup>	\$0	\$0	\$0	\$0	\$0	\$596,267	\$281,886
Admin. Faculty Salary Increase Rate	0.00%	0.00%	0.00%	0.00%	0.00%	2% (State Increase)	0.00%
Increase Classified Staff Salaries <sup>2</sup>	\$0	\$0	\$0	\$0	\$0	\$1,463,991	\$719,093
Classified Salary Increase Rate	0.00%	0.00%	0.00%	0.00%	0.00%	3% (State Increase)	0.00%
Increase University Staff Salaries <sup>2</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
University Staff Salary Increase Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Increase Number of Full-Time T&R Faculty <sup>4</sup> (\$)	\$0	\$0	\$0	\$0			
Increase Number of Full-Time T&R Faculty <sup>4</sup> (FTE)	0	0	0	0			
Increase Number of Full-Time Admin. Faculty <sup>4</sup> (\$)	\$0	\$0	\$0	\$0			
Increase Number of Full-Time Admin. Faculty <sup>4</sup> (FTE)	0	0	0	0			
Increase Number of Part-Time Faculty <sup>4</sup> (\$)	\$0	\$0	\$0	\$0			
Increase Number of Part-Time Faculty <sup>4</sup> (FTE)	0	0	0	0			
Increase Number of Classified Staff <sup>4</sup> (\$)	\$0	\$0	\$0	\$0			
Increase Number of Classified Staff <sup>4</sup> (FTE)	0	0	0	0			
Increase Number of University Staff <sup>4</sup> (\$)	\$0	\$0	\$0	\$0			
Increase Number of University Staff <sup>4</sup> (FTE)	0	0	0	0			
Library Enhancement <sup>4</sup> (\$)	\$0	\$0	\$0	\$0			
Library Enhancement <sup>4</sup> (FTE)	0	0	0	0			
Technology Enhancement <sup>4</sup> (\$)	\$0	\$0	\$0	\$0			
Technology Enhancement <sup>4</sup> (FTE)	0	0	0	0			
O&M for New Facilities <sup>4</sup> (\$)	\$0	\$0	\$0	\$0			
O&M for New Facilities <sup>4</sup> (FTE)	0	0	0	0			

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	Biennium 2018-2020 (7/1/18-6/30/20)				Cost: Incremental, Savings, Reallocation			
	Strategies (Short Title)	VP Goal	2018-2019		2019-2020			
			Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue		
	Utility Cost Increase		\$0	\$0	\$0	\$0		
	NGF share of state authorized salary increase/bonus		\$0	\$0	\$0	\$0		
	Fringe/health insurance benefits increase		\$0	\$0	\$0	\$0		
	VRS increase		\$0	\$0	\$0	\$0		
	Additional In-State Student Financial Aid From Tuition Revenue		\$0	\$0	\$0	\$0		
	Others (Specify, insert lines below)		\$0	\$0	\$0	\$0		
	Safety and Security Enhancement		\$0	\$0	\$0	\$0		
<b>3</b>	Increase in Student Financial Assistance (State-Funded)		\$1,735,223	\$0	\$2,965,181	\$0		
	<b>Total Additional Funding Need</b>		<b>\$20,350,554</b>	<b>\$5,842,752</b>	<b>\$30,381,200</b>	<b>\$10,241,544</b>		

Notes:

- (1) Please ensure that these items are not double counted if they are already included in the incremental cost of the academic plan.
- (2) If planned, enter the cost of any institution-wide increase.
- (3) Enter planned annual faculty salary increase rate. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.
- (4) Enter number of FTE change over the FY2018 level in appropriate columns.

**Six-Year Plans - Part I (2017): 2018-20 through 2022-24**

**Old Dominion University**

**Six-Year Financial Plan for Tuition and Fee Increases and Nongeneral Fund Revenue Estimates**

Items	2016-2017 (Estimated)		2017-2018 (Estimated)			2018-2019 (Planned)			2019-2020 (Planned)		
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue
<b>E&amp;G Programs</b>											
Undergraduate, In-State	\$6,348	\$103,222,980	\$6,648	4.7%	\$108,101,193	\$6,847	3.8%	\$112,209,038	\$7,053	3.0%	\$115,575,309
Undergraduate, Out-of-State	\$23,328	\$22,645,640	\$24,498	5.0%	\$23,781,417	\$25,233	3.8%	\$24,685,111	\$25,990	3.0%	\$25,425,664
Graduate, In-State	\$8,754	\$11,773,677	\$9,186	4.9%	\$12,354,695	\$9,462	3.8%	\$12,824,173	\$9,745	3.0%	\$13,208,898
Graduate, Out-of-State	\$25,962	\$9,817,476	\$27,258	5.0%	\$10,307,556	\$28,076	3.8%	\$10,699,243	\$28,918	3.0%	\$11,020,220
Law, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Law, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Dentistry, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Dentistry, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
PharmD, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
PharmD, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Veterinary Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Other NGF		\$12,230,783			\$12,230,783			\$12,230,783			\$12,230,783
Total E&G Revenue - Gross		\$159,690,556			\$166,775,643			\$172,648,347			\$177,460,874
Total E&G Revenue - Net of Financial Aid		\$153,631,488			\$158,448,125			\$164,320,829			\$169,133,356
E&G Revenue Used for Faculty Salary Increases		\$0			\$0			\$0			\$0
Average T&R Faculty Salary Increase Rate		0.00%			0.00%			0.00%			0.00%
<b>Auxiliary Program</b>											
<b>Mandatory Non-E&amp;G Fees</b>											
Undergraduate	\$3,698		\$3,702	0.1%		\$3,813	3.0%		\$3,927	3.0%	
Graduate	\$3,014		\$3,018	0.1%		\$3,109	3.0%		\$3,202	3.0%	
Law	\$0		\$0	%		\$0	%		\$0	%	
Medicine	\$0		\$0	%		\$0	%		\$0	%	
Dentistry	\$0		\$0	%		\$0	%		\$0	%	
PharmD	\$0		\$0	%		\$0	%		\$0	%	
Veterinary Medicine	\$0		\$0	%		\$0	%		\$0	%	
Total Auxiliary Revenue (ALL including room and board)		\$110,696,697			\$111,721,044			\$115,072,675			\$118,524,856
<b>Total Tuition and Fees</b>											
Undergraduate, In-State	\$10,046		\$10,350	3.0%		\$10,661	3.0%		\$10,980	3.0%	
Undergraduate, Out-of-State	\$27,026		\$28,200	4.3%		\$29,046	3.0%		\$29,917	3.0%	
Graduate, In-State	\$11,768		\$12,204	3.7%		\$12,570	3.0%		\$12,947	3.0%	
Graduate, Out-of-State	\$28,976		\$30,276	4.5%		\$31,184	3.0%		\$32,120	3.0%	
Law, In-State	\$0		\$0	%		\$0	%		\$0	%	
Law, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%	
Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Dentistry, In-State	\$0		\$0	%		\$0	%		\$0	%	
Dentistry, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
PharmD, In-State	\$0		\$0	%		\$0	%		\$0	%	
PharmD, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Veterinary Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%	
Veterinary Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
<b>Student Financial Aid (Program 108)</b>		\$6,059,068			\$8,327,518			\$8,327,518			\$8,327,518
<b>Sponsored Programs (Program 110)</b>		\$11,717,163			\$11,717,163			\$11,717,163			\$11,717,163
<b>Unique Military Activities</b>		\$0			\$0			\$0			\$0
<b>Workforce Development</b>		\$0			\$0			\$0			\$0
<b>Other (Specify)</b>		\$0			\$0			\$0			\$0



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**Old Dominion University**

**FINANCIAL AID PLAN**

**Note: If you do not have actual amounts for Tuition Revenue for Financial Aid by student category, please provide an estimate. If values are not distributed for Tuition Revenue for Financial Aid, a distribution may be calculated for your institution.**

**Allocation of Tuition Revenue Used for Student Financial Aid**

**2015-16 (Actual)**

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$101,453,915	\$ 2,920,180	2.9%	\$3,016,764
Undergraduate, Out-of-State	\$22,458,749	\$ 646,437	2.9%	\$575,539
Graduate, In-State	\$11,622,179	\$ 334,525	2.9%	\$191,395
Graduate, Out-of-State	\$9,066,275	\$ 260,957	2.9%	\$293,398
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$144,601,118	\$4,162,099	2.9%	\$4,077,096
In-State Sub-Total	\$113,076,094	\$3,254,705	2.9%	\$3,208,159

**\*2016-17 (Estimated) Please see footnote below**

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$103,222,980	\$4,241,394	4.1%	\$4,279,426
Undergraduate, Out-of-State	\$22,645,640	\$930,501	4.1%	\$846,037
Graduate, In-State	\$11,773,677	\$483,776	4.1%	\$195,750
Graduate, Out-of-State	\$9,817,476	\$403,397	4.1%	\$284,119
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$147,459,773	\$6,059,068	4.1%	\$5,605,332
Total from Finance-T&F worksheet	\$159,690,556	\$6,059,068	3.8%	
In-State Sub-Total	\$114,996,657	\$4,725,170	4.1%	\$4,475,176

**2017-18 (Planned)**

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$108,101,193	\$5,824,941	5.4%	\$6,044,530
Undergraduate, Out-of-State	\$23,781,417	\$1,281,441	5.4%	\$1,651,230
Graduate, In-State	\$12,354,695	\$665,722	5.4%	\$257,709
Graduate, Out-of-State	\$10,307,556	\$555,414	5.4%	\$374,049
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$154,544,860	\$8,327,518	5.4%	\$8,327,518
Total from Finance-T&F worksheet	\$166,775,643	\$8,327,518	5.0%	
In-State Sub-Total	\$120,455,887	\$6,490,663	5.4%	\$6,302,239
Additional In-State	\$5,459,230	\$1,765,493	32.3%	\$1,827,063

**2018-19 (Planned)**

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$112,209,038	\$5,824,941	5.2%	\$6,082,986
Undergraduate, Out-of-State	\$24,685,111	\$1,281,441	5.2%	\$1,661,736
Graduate, In-State	\$12,824,173	\$665,722	5.2%	\$237,736
Graduate, Out-of-State	\$10,699,243	\$555,414	5.2%	\$345,060
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$160,417,564	\$8,327,518	5.2%	\$8,327,518
Total from Finance-T&F worksheet	\$172,648,347	\$8,327,518	4.8%	
In-State Sub-Total	\$125,033,211	\$6,490,663	5.2%	\$6,320,722
Additional In-State	\$4,577,324	\$0	%	\$18,483
Additional In-State from Financial Plan		\$0	%	

**2019-20 (Planned)**

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$115,575,309	\$5,824,941	5.0%	\$6,087,204
Undergraduate, Out-of-State	\$25,425,664	\$1,281,441	5.0%	\$1,662,888
Graduate, In-State	\$13,208,898	\$665,722	5.0%	\$235,546
Graduate, Out-of-State	\$11,020,220	\$555,414	5.0%	\$341,880
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$165,230,091	\$8,327,518	5.0%	\$8,327,518
Total from Finance-T&F worksheet	\$177,460,874	\$8,327,518	4.7%	
In-State Sub-Total	\$128,784,207	\$6,490,663	5.0%	\$6,322,750
Additional In-State	\$3,750,996	\$0	%	\$2,028
Additional In-State from Financial Plan		\$0	%	

*\* Please note that the totals reported here will be compared with those reported by the financial aid office on the institution's annual S1/S2 report. Since the six-year plan is estimated and the S1/S2 is "actual," the numbers do not have to match perfectly but these totals should reconcile to within a reasonable tolerance level. Please be sure that all institutional offices reporting tuition/fee revenue used for aid have the same understanding of what is to be reported for this category of aid.*

# Six-Year Plans - Part I (2017): FY2016-2017 Old Dominion University

## INTELLECTUAL PROPERTY ASSIGNMENTS AND EXTERNALLY SPONSORED RESEARCH

### Background

The intellectual property (IP) worksheet captures report information for the most recently ended fiscal year as required by § 23.1-102 subdivision 2 of the Code of Virginia. Assignment of IP interests to persons or nongovernmental entities and the value of externally sponsored research funds received during the year from a person or nongovernmental entity by the institution, any foundation supporting the IP research performed by the institution, or any entity affiliated with the institution are captured by the worksheet. Information is sought on research that yields IP regardless of the project's intent. Information is sought about IP transferred as a result of either basic or applied research. The worksheet is structured to capture separate aggregate data on entities that have a principal place of business in Virginia and those with a principal place of business outside of Virginia.

### Data Collection

**Special Note:** The information requested below pertains to the institution as well as any affiliated entity.

FY 2016-2017	Principal Place of Business in VA	Principal Place of Business outside VA
Number of assignments of intellectual property interests to persons or nongovernmental entities	0	0
Value of funds from persons or nongovernmental entities to support intellectual property research	\$5,353,386	\$2,533,905
Number of patents (by type) developed in whole or part from external projects funded by persons or nongovernmental entities:		
Patent Type - Design	0	0
Patent Type - Plant	0	0
Patent Type - Utility	0	0
Total	0	0

### Definitions

**Assignment:** A transfer of ownership of Intellectual Property from one entity to another, including exclusive and royalty bearing licenses.

**Design Patent:** A patent that may be granted to anyone who invents a new, original, and ornamental design for an article of manufacture.

**Intellectual Property:** Creations of the mind – creative works or ideas embodied in a form that can be shared or can enable others to recreate, emulate, or manufacture them.

**Nongovernmental Entities:** An entity not associated with any federal, national or local government.

**Patent:** A property right granted by the Government of the United States of America to an inventor "to exclude others from making, using, offering for sale, or selling the invention throughout the United States or importing the invention into the United States" for a limited time in exchange for public disclosure of the invention when the patent is granted.

**Plant Patent:** A patent that may be granted to anyone who invents or discovers and asexually reproduces any distinct and new variety of plant.

**Sponsored Research:** Research that is supported and compensated by a sponsoring agency.

**Utility Patent:** A patent that may be granted to anyone who invents or discovers any new, useful, and nonobvious process, machine, article of manufacture, or composition of matter, or any new and useful improvement thereof.

**Value of Funds:** Total value of all monetary and in-kind support provided by an external sponsor of Intellectual Property research.

**Six-Year Plans - Part I (2017): FY2016-2017**  
**Old Dominion University**  
**ECONOMIC DEVELOPMENT: CONTRIBUTIONS (HB515)**

**Requirement:** As per § 23.1-306 (A) of the Code of Virginia each such plan and amendment to or affirmation of such plan shall include a report of the institution's active contributions to efforts to stimulate the economic development of the Commonwealth, the area in which the institution is located, and, for those institutions subject to a management agreement set forth in Article 4 (§ 23.1-1004 et seq.) of Chapter 10, the areas that lag behind the Commonwealth in terms of income, employment, and other factors.

**Special Note:** After a thorough review of existing documents and surveys, a workgroup comprised of mostly institutional members recommended that the following metrics be used to satisfy this reporting requirement. The reporting period is FY17. The metrics serve as a menu of items that institutions should respond to as applicable and available to them. Please leave fields blank, if information is unavailable.

**Section A: Provide information for research and development (R&D) expenditures by source of fund with a breakdown by Science and Engineering (S&E) specific and non-S&E.**

VA PLAN Strategy Reference	Section A: Research and Development (R&D) Expenditures by Source of Fund			
	Source of Funds	*S&E	Non S&E	Total
4.3	Federal Government	\$27,556,000	\$12,187,000	\$39,743,000
	State and Local Government	\$3,708,000	\$658,000	\$4,366,000
	Institution Funds	\$15,620,000	\$3,980,000	\$19,600,000
	Business	\$3,367,000		\$3,367,000
	Nonprofit Organizations	\$1,012,000	\$89,000	\$1,101,000
	All Other Sources	\$1,834,000	\$43,000	\$1,877,000
	<b>Total</b>	<b>\$53,097,000</b>	<b>\$16,957,000</b>	<b>\$70,054,000</b>
	* S&E - Science and Engineering			

**Section B: Provide number and dollar value of grants, contracts and sub-agreements by discipline. If your institution prefers to report by industry, please modify table accordingly.**

VA PLAN Strategy Reference	Section B: Grants, Contracts and Sub-Agreements by Discipline						
	Discipline	TOTAL GRANTS & CONTRACTS		Category		Sub-agreements	
		No.	\$ Value	No.	\$ Value	No.	\$ Value
4.3	Engineering		\$18,815,000				
	Physical Science		\$6,854,000				
	Environmental Science		\$5,222,000				
	Computer Science		\$1,710,000				
	Life Sciences		\$11,212,000				
	Psych/Social		\$2,204,000				
	Other Science		\$7,080,000				
	Non-Science and Engineering (non-S&E)		\$16,957,000				
	<b>Total</b>	<b>0</b>	<b>\$70,054,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0.00</b>

**Section C: For the following items, provide responses in appropriate fields. Insert an X for yes/no responses. Use Number/Amount field for other information. A Comments field has been provided for any special information your institution may want to provide.**

VA PLAN Strategy Reference	Section C: General Questions	Yes	No	Number/Amount	Comments
4.1	Does your institution offer an innovation/ entrepreneurship/career-themed student living-learning community?	X			ODU's Entrepreneurship LC/LLC is in its 3rd year, and there are also LC/LLCs for areas of Business, Explorer, STEM and Honors College innovation research.
4.1	Does your institution offer startup incubation/accelerator programs?	X			Innovation Center -- Norfolk includes acceleration and incubation services along with co-working space. Strome Entrepreneurial Center (SEC) offers a range of mentoring and related startup services as well as co-working space for student-run businesses.
4.2	Does your institution offer maker-space?	X			There are several maker spaces on campus and the Center for Enterprise Innovation (CEI) partners with a local private-sector maker space to support prototyping and training activities.
4.2	Does your institution have an entrepreneurship center?	X			Strome Entrepreneurial Center (SEC) focuses on student, faculty, & staff entrepreneurship and the Center for Enterprise Innovation (CEI) encompasses a range of programs that offer entrepreneurship training and mentoring support. CEI's Innovation Center -- Norfolk offers incubation/acceleration/co-working space and serves as a gathering place for community meet-ups and networking events.
4.2	Does your institution have Executive(s)-in-Residence?	X			Executive-in-Residence at Strome College of Business, Mentor-in-Residence at Innovation Center
4.1	Number of students paid through externally funded grants or contracts.			20+	This is an approximate total that does not include the university's research enterprises. This total includes ONLY the students currently paid under the Center for Enterprise Innovation's (CEI's) grant-funded programs supporting entrepreneurial and economic development programs.

4.1	Number of entrepreneurship degrees/ courses/programs (credit and noncredit) offered?			4 Certificates; 1 Entrepreneurship; 20+ courses	4 Certificates - 1 udergrad; 3 grad (Engineering, Arts, Social Justice); Entrepreneurship (like Internship); numerous courses in Business, Engineering, and Arts & Letters include instruction in the elements of entrepreneurship. In addition, the Center for Enterprise Innovation offers a wide range of courses in entrepreneurship and intrapreneurship targeted at exisiting business, Veterans, Women, and underserved populations.
4.1	Pertaining to question above, number of participants of these degrees/courses/programs? Include degree programs with concentrations in entrepreneurship separately as well as special trainings for students and faculty.			2000+	Only an apprximate number is availabl e at this time. For example, BUSN 110 has 400 students and all do business canvas/pitching; SEC offers numerous training/workshops for students and faculty. The Living-Learning Communities typically serve 20 students/semester. Programs offered by the Center for Enterprise Innovataion (see above) for women, veterans, and other prospective entrepreneurs and intrapreneurs attract over 1500 participants each year.
4.1	Number of academic units that have courses/programs requiring a capstone project, experiential learning activities, or internships.			6 Colleges, and Grad School	All ODU Colleges offer course and programs with a capstone project, experiential learning, etc.
4.2	Number of intellectual property licenses executed.			23 active	
4.2	Amount of licensing revenue resulting from intellectual property licenses executed.			\$37 million	
4.2	Number of university start-ups from faculty intellectual property.			None	
4.5	Number of jobs created as a result of university start-ups during the last fiscal year.			NA	
4.5	Average wages of alumni living (in-state).			4-Year BS, \$31,942 MS, \$45,567 Post-MS, \$57,062 PhD, \$65,855	Based on the suggested wage data from SCHEV's website Report WG01 (see <a href="http://research.schev.edu/eom/opportunity01_report.asp">http://research.schev.edu/eom/opportunity01_report.asp</a> ).
4.4	Number of outside organizations/businesses served, for example but not limited to companies working with your career center, companies sponsoring research, etc.			500+	This is an approximte total that includes direct, meaningful, and on-going engagements with Center for Enterprise Innovation's (CEI's) numerous business and entrepreneurial support programs, companies associated with the Strome Entrepreneurial Center. The current total DOES NOT include the hundreds of companies that participate in CEI's training or networking events, nor does it include company engagements with the Strome College of Business, Batten College of Engineering, College of Continuing Education & Professional Development, or others.
4.4	Number of units offering K-12 STEM outreach programs.			5+	Strome Entrepreneurial Center, Batten College of Engineering, Strome College of Business, College of Education, Virginia Modeling Analysis and Simulation Center, and IT Services all offer a range of k-12 STEM programs.
4.4	Count or estimate of K-12 STEM outreach program participants.			200-300/year	See above
4.4	Number of units offering other outreach/extension/public service programs related to STEM-H.			7+	Strome Entrepreneurial Center, Batten College of Engineering, Strome College of Business, College of Education, Health Sciences, Health, Women's Center, Others.
4.4	Count or estimate of other outreach/extension/public service program participants.			200-300/year	See above
4.3	Number of Small Business Innovation Research Grants (SBIR and STTR).			3	
4.3	Dollar value of Small Business Innovation Research Grants (SBIR and STTR).			\$303,162	
4.3	Number of Commonwealth Research and Commercialization Fund awards (CRCF).			0	
4.3	Dollar value of CRCF awards.			\$0	
4.1	Does your institution's tenure policy support commercialization? If yes, please provide brief explanation in comments section.	X			From the Faculty Handbook: "Entrepreneurial work and innovation, technology transfer, and economic development in Virginia – The University is committed to promoting entrepreneurship and innovation and enhancing economic development in Virginia. Review committees are encouraged to recognize and reward faculty research that contributes to the promotion of entrepreneurship and innovation among faculty and students, technology transfer, and enhancement of economic development activities in the Commonwealth of Virginia."
4.2	Does your institution offer a seed fund and/or proof of concept fund? If yes, provide dollar amount available in FY17 in the number/amount field.		X		
4.1	Does your institution offer continuing education programs to industry? If yes , please provide dollar value or headcount for such programs in the number/amount field.	X		\$ 345,980	

Section D: These items are VCCS specific. Please provide responses in appropriate fields. A Comments field has been provided for any special information the VCCS may want to provide.

VA PLAN Strategy Reference	Section D: General Questions - VCCS Specific	Number	Value	Comments
4.1	Number and value of federal, state or private grant resources to support development of, or access to, training programs leading to workforce credentials, certifications and licensures.			N/A
4.1	Number of training programs leading to workforce certifications and licensures.			N/A

4.1	Number of students who earned industry recognized credentials stemming from training programs.			N/A
4.1	Number of industry-recognized credentials obtained, including certifications and licenses.			N/A
4.1	Number of Career/Technical Education certificates, diplomas and degrees awarded that meets regional workforce needs.			N/A

**Six-Year Plans – Part II (2017)  
Old Dominion University**

- A. Institutional Mission – Provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period. Any changes to institutional mission must be formally submitted to SCHEV for review and approval.**

Old Dominion University, located in the City of Norfolk in metropolitan Hampton Roads region of coastal Virginia, is a dynamic public research institution that serves its students and enriches the Commonwealth of Virginia, the nation and the world through rigorous academic programs, strategic partnerships, and active civic engagement. The mission of the University was revised by the Board of Visitors on April 8, 2010. The University’s 2014-2019 Strategic Plan outlines the goals and institutional priorities to achieve the University’s mission. There are no plans to change the mission over the six-year period.

- B. Strategies—Describe in more detail strategies proposed in the spreadsheet. Identify each strategy with the title used in the spreadsheet. Institutions seeking to pursue grants from the Virginia Research Investment Fund should include strategies related to their research efforts in the Academic Plan.**

*VP.1. Provide affordable access for all and VP.2. Optimize student success for work and life.*

D.5.Plans for optimal year-around use of institution’s facilities and instructional resources to improve student completions and cost efficiencies

**1. Operating Funds for Access, Completion and Student Success**

Old Dominion University continues to remain at the lowest percentage of funding guidelines (94%). The disproportion in state funding as well as the need to keep tuition and fees at a minimum for the institution’s high number of low and middle income students presents financial challenges for the institution. In addition, Old Dominion University has the largest number of students receiving Pell grants among the Virginia public 4-year institutions. Many of these students are also first generation college-goers and need more assistance in the transition to college, regardless of whether they are physically in the classroom or participating in classes online. However, students from these at-risk populations who attain a college degree have the greatest impact on the Commonwealth’s degree completion goals. Therefore, as part of this initiative, we are requesting the resources to fund 25 certified coaches, advisors and counselors to assist students in retaining, persisting and graduating as well as additional faculty positions to meet their academic and instructional needs. We should note that these measures are working with 1,000 more students enrolled today who are heading toward graduation as a result of student success initiatives, such as these requested. To achieve 100% of funding guidelines would require \$17.5 million in general and nongeneral funds. The request is to attain 100% of guidelines over the next biennium.

*Funding Request: \$8.7 million in FY2019 and \$17.5 million in FY2020*

**2. Increase Faculty Salaries**

According to the 2015-2016 peer salary data reported on the IPEDS 2015 SA, Old Dominion University’s average faculty salary of \$80,322 is at the 30 percentile of its peers. Taking into account the 2% salary increase appropriated to ODU for FY2018, the University will continue to remain well below the faculty peer salary average. It should be noted that Old Dominion University did not provided any base salary increases to faculty in FY2017. Over the last 10 years, approximately 268 faculty members have resigned to accept other positions.

*VP.2. Optimize student success for work and life.*

D.5.Plans for providing financial aid to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families.

To order to work to retain our current faculty, salaries should be increased by 3% over the next biennium.

*Funding Request: \$2,585,823 in FY2019 and \$2,663,398 in FY2020*

**3. Financial Aid**

Increase in Student Financial Assistance (State-Funded): Old Dominion University serves the highest number of students at a 4-year public institution in the Commonwealth who are eligible to receive the Pell grant. Our general funded portion of undergraduate student financial assistance totals approximately \$21.6M. This appropriation funds approximately 35.17% of the amount of “unmet” student need. In order to continue to significantly improve retention, progression and graduation rates for our most financially vulnerable students, it is critical that we reach at least 64% of need met.

*The request for \$1.7 million in general funds for FY2019 and \$3.0 million in general funds for FY2020 will raise the percentage to 38% and 40% respectively.*

*VP.1. Provide affordable access for all.*

D.3. Plans for providing financial aid to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families as described in subdivision 9, including the projected mix of grants and loans.

**4. On-line Education Expansion and Modernization**

Old Dominion University has a distinguished 30-year track record as a leader in on-line programming, particularly in serving non-traditional learners, including the military, single parents, those returning to the workforce, or those place bound due to financial, employment or other life circumstances. The University currently offers more than 100 on-line programs. Recently, Old Dominion and George Mason University have led the efforts to transform on-line education in the Commonwealth through the creation and implementation of the Online Virginia Network. Our commitment to support the Network requires us to provide greater access, affordability and capacity and to assist in the success of non-traditional students. In order to accomplish this, ODU will (1) evolve our distance learning infrastructure to provide flexible year-round course start dates, (2) significantly increase capacity in high-demand online programs, (3) maximize success through seamless services and coaching for online students, and (4) expand our prior learning assessment/experiential learning program to accelerate progress toward degree completion. These efforts will enhance workforce readiness to address the Commonwealth's economic development interests.

*Funding Request: \$5,306,395 in FY2019 and FY2020.*

*VP.1. Provide affordable access to all.*

D.5. Plans for optimal year-round use of institution's facilities and instructional resources to improve student completions and cost efficiencies.

**5. STEM-H Express**

Building on Old Dominion University's longstanding partnerships with high schools and community colleges, STEM-H Express will create affordable, efficient, and innovative degree pathways in high demand STEM-H disciplines such as cybersecurity, computer engineering, computer science, information technology, and nursing. These new pathways will save Virginians valuable time and resources through the integration of dual enrollment high school/community college coursework and the provision of university-level student success services available to students while they are participating in the program. After graduating with an associate's degree, a STEM-H Express scholarship and transfer success services will be available to students. To ensure

*VP.1. Provide affordable access to all.*

D.6. Plans for the development of an instructional resource sharing program with other institutions of higher education in the Commonwealth.

the sustainability of the STEM-H Express effort across partnering schools and the Commonwealth, Old Dominion University will create a teaching academy to credential high school teachers so that they meet SACSCOC accreditation standards required to teach college-level courses. As an example of the potential savings for Virginians, students participating in a recently piloted Kempsville High School to Tidewater Community College to ODU pathway are able to earn a Bachelor's degree for \$16,700 as compared to a 4-year cost of approximately \$40,200.

*Funding Request: \$2 million in base funding for FY2019 and FY2020 and reallocation of a position to provide student support.*

**6. Cybersecurity**

*VP.4. Advance the economic and cultural prosperity of the Commonwealth and its regions.*

D.8.The identification of (i) new programs or initiatives including quality improvements and (ii) institution-specific funding based on particular state policies or institution-specific programs or both, as provided in subsection C of Section 23.1-307.

To address the growing need for cybersecurity professionals in both the region and in the Commonwealth, funds are needed to expand the undergraduate cybersecurity program, develop a Master's degree in cybersecurity, and solidify the Hampton Roads Cybersecurity Education, Workforce, and Economic Development Alliance (HRCyber). Expansion of the undergraduate cybersecurity program and creation of the Master's in cybersecurity will be accomplished through (1) the addition of new faculty, staff, and instructional resources, (2) the development of online cybersecurity programs, and (3) the institutionalization of regional partnerships. HRCyber, an ODU-led educational partnership between regional high schools, colleges, and businesses, will develop expedited cybersecurity pathways between high schools, community colleges, universities, and the workforce.

*Funding Request \$1.5 million in FY2019 and \$1.5 million in FY2020.*

**7. Commonwealth Center for Recurrent Flooding Resiliency (CCRFR) -Post Event Economic Analysis Component**

*VP.3. Drive change and improvement through innovation and investment.*

D.8.The identification of (i) new programs or initiatives including quality improvements and (ii) institution-specific funding based on particular state policies or institution-specific programs or both, as provided in subsection C of Section 23.1-307.

The Commonwealth Center for Recurrent Flooding Resiliency (CCRFR), a partnership between Old Dominion University, the College of William and Mary, and the Virginia Institute of Marine Science (VIMS) seeks to augment its work by adding a focus on analyzing the economic consequences of major storm events and building a Water Technologies & Resilience economic cluster. The CCRFR is uniquely positioned through its cross sectional expertise to conduct these additional analyses and catalyze a resilience-focused economic cluster.

Over a two-year period, CCRFR will conduct analyses and produce a series of reports examining the dynamics of the Hampton Roads regional economy in relation to historical and simulated flood events, using four recent storm events - Hurricane Isabel, Nor'Easter Ida, Hurricane Gaston, and Hurricane Matthew – as baseline data to understand the economic and fiscal damage caused by storm events and how swiftly the region recovers. CCRFR also will investigate the role federal government assistance plays in hastening the regional economy's return to "normal," alternative funding models for flood prevention infrastructure projects, and opportunities for facilitating a water technologies economic cluster in Hampton Roads.

CCRFR will also build a Water Technologies testbed that will integrate historical and real-time data to provide entrepreneurs feasibility and proof-of-principle testing for their inventions against scenario and time-series simulations, as well



as innovative ways for financing the implementation of those technologies. The testbed will become a virtual “Big Data” resource for attracting Water Technology commercialization to Virginia and will be operated in conjunction with the National Disaster Resilience Competition-funded Resilience Accelerator. Once established, fees from users will sustain testbed operations.

CCRFR also will partner with RISE, the 501(c)3 operating the Resilience Accelerator, in developing stackable certificates and badges for “Green Collar” and “Tech Force” resilience workforce skills to meet the needs of commercial partners drawn to Hampton Roads by RISE and other water-related economic development initiatives. A specially trained workforce is critical to the growth of an emerging economic sector and attracting new commercial operations to the Commonwealth. The resilience training program can become an online national standard, generating sustainable revenues and its own economic impact as an ongoing national training operation to adapt products, services and operations to changing and extreme weather conditions such as recurrent flooding.

*Funding Request: \$750,000 in FY2019 and \$750,000 in FY2020*

*VP.3. Drive change and improvement through innovation and investment.*

D.8. The identification of (i) new programs or initiatives including quality improvements and (ii) institution-specific funding based on particular state policies or institution-specific programs or both, as provided in subsection C of Section 23.1-307.

**8. Center of Excellence in Falls Prevention**

According to the National Council on Aging, falls are the leading cause of fatal and non-fatal injuries for older Americans with a staggering 1-in-3 older adults over the age of 65 years likely to suffer a fall within a given year. Consequently, falls are viewed as a major threat for the safety and independence of older adults and generate enormous economic and personal costs. We therefore propose to expand upon our current research, education and clinical practices relating to fall risk assessment and prevention to create a *Center of Excellence in Falls Prevention*. Building upon current expertise and further strengthening existing collaborations between clinicians and research investigators at ODU, Sentara and EVMS to decrease falls and the resulting injuries in the population of Hampton Roads. Areas of Activity to include:

- Continuing and expanding research in falls assessment and prevention for different clinical populations.
- Developing continuing education courses to teach local health care workers (Nurses, Care Partners, Aides, etc.) basic fall risk screening techniques and fall prevention strategies.
- Expanding on current falls risk assessment services conducted at ODU Monarch Physical Therapy Center.
- Increasing community outreach through screening and education programs for the general public. Screening will target older adults who live independently and those residing in assisted living facilities.

*Funding Request: One-time funding of \$380,426 in FY2019*

- C. Financial Aid—TJ21 requires “plans for providing financial aid to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families, including the projected mix of grants and loans.” Virginia’s definitions of low- and middle-income under TJ21 are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and definitions is attached.**

Over the last several years, Old Dominion University has committed over \$4.4 million per year to meet student financial needs. In addition, funding for a number of on-campus employment opportunities for students who need part-time work to supplement their income has been increased, bringing the total budget for student wages to \$5.6 million. As identified in the Six-Year Financial Plan, Old Dominion University will invest approximately \$1.4 million in FY2019 and \$1.5 million in FY2020 to institutionally need-based financial assistance. Private gift contributions will cover approximately 22% of the cost and tuition revenues the remaining 78%. However, if the state is able to provide funding to address the “unmet” need of our students, then the reliance of tuition-funded student aid would be proportionately reduced.

**D. Evaluation of Previous Six-Year Plan—summarize progress made in strategies identified in 2015-2016 Six-Year Plan. Note how additional General Fund support, savings and reallocations were used to further the strategies.**

Old Dominion University was able to make some progress in the implementation of our Six-Year Plan through the use of savings, reallocations and one-time funding. The projected 6-7% tuition and fee increase in the first year of the previous plan were reduced to actual increases of approximately 2-3%. Therefore, the budget initiatives for the second year have subsequently been re-prioritized and has been the University’s practice general and nongeneral (tuition) funds have been used primarily to support instruction, academic support and student success initiatives. The top two priorities from the prior plan to increase faculty salaries and increase operating funds to support access, completion and student success continue to be of high importance in the current plan submission.

**E. Tuition Rate Increases – Provide justification for selected rates.**

With the expectation of incurring the nongeneral fund share of any mandated salary and benefit increases in the upcoming biennium, Old Dominion University is projecting that a portion of the proposed tuition and auxiliary fee increases will be used to address these costs.

**F. Contributions to Economic Development -- Describe the institution’s contributions to stimulate the economic development of the Commonwealth and/or area in which the institution is located. *If applicable*, the information should include:**

- a. University-led or public-private partnerships in real estate and/or community redevelopment.**
- b. State industries to which the institution’s research efforts have direct relevance.**
- c. High-impact programs designed to meet the needs of local families, community partners, and businesses.**
- d. Business management/consulting assistance.**

Old Dominion University (ODU) is a leader in direct contributions and stimulation to the Commonwealth’s economic development. It does so through (1) job creation (graduating students, workforce development programs, formation of new companies), (2) research and development that is closely aligned with the Commonwealth’s existing and emerging industries, (3) service learning programs established and operated in partnership with the all the cities of Hampton Roads, and (4) direct provision of support and resources through its Center for Enterprise Innovation (CEI), the Strome Entrepreneurial Center (SEC), the College of Continuing Education and Professional Development (CCEPD), and a variety of aggressive outreach and community engagement programs supported by the Colleges of Science, Engineering & Technology, Business, Health Sciences, Education, and Arts and Letters.

“Fostering an entrepreneurial ecosystem” is one of ODU’s primary Strategic Planning Goals (<https://www.odu.edu/about/planning/strategic-plan-14-19>), both for campus audiences and for our community.

- a. The Strome College of Business includes several Centers that impact directly on economic development and real estate, including the E.V. Williams Center for Real Estate, the Economic Forecasting Project, and the Center for Regional Excellence. In addition, ODU’s Real Estate Foundation is especially active in community development, working closely with the cities of Hampton Roads to support a “sense of place” in which the university, its students, alumni, and faculty all serve as major participants and stakeholders.
- b. ODU’s Research and Development activities are closely aligned with the state’s targeted growth industries. Just a few examples:
  - a. The Strome College of Business was a partner along with ReInvent Hampton Roads to undertake an economic clusters analysis of the region; its Strategic Plan has pillars that mirror the state’s areas of growth (entrepreneurship, international business, supply chain/maritime/sector partnerships);
  - b. The Batten College of Engineering partners with major employers and emerging growth companies on a range of R&D and commercialization projects;
  - c. The Center for Bioelectrics supports the Commonwealth’s goal of growing health and biotech R&D and jobs;
  - d. The Virginia Modeling Analysis and Simulation Center (VMASC) continues to be a major contributor to the growing modeling and simulation industry;
  - e. A new Cybersecurity education/R&D Center has been established that has engaged a wide range of business, municipal, and academic stakeholders from around the community; and
  - f. ODU’s Resilience Collaborative (ODURC) is a consortium of leading scholars actively engaged in research, education, and outreach on critical issues for resilience at the community, regional, national, and global levels.
- c. ODU incorporates “service learning” into all its Colleges, student clubs/organizations fulfill a service project as part of their charters, and ODU’s chapter of Enactus is especially active in promoting projects related to social entrepreneurship.
- d. ODU has several major centers and programs for business management/consulting assistance:
  - a. The Center for Enterprise Innovation (CEI) provides an integrated collection of services, programs, and facilities to help existing and new businesses become stronger contributors to local economy. These include:
    - i. The Technology Applications Center, which focuses on helping grow the region’s manufacturing base and extend local company operations into overseas markets;
    - ii. The Veterans Business Outreach Center and the Women’s Business Center, which target entrepreneurship programs to Veterans and Women respectively;
    - iii. The Hampton Roads Procurement Assistance Center, which helps companies prepare and become certified for government contracting opportunities;
    - iv. The Gov2Com program, which help existing government contractors begin to move their products and services into commercial markets; and
    - v. The Innovation Center Program, which operates ODU’s first Co-working/Incubation/Acceleration Center within the City of Norfolk’s budding Innovation Corridor.

- b. The Strome Entrepreneurial Center (SEC) offers assistance to both emerging and already established businesses created by ODU students, faculty, staff, and alumni. A recent “Company Expo” at SEC drew participation from over 65 student-led companies and attracted attention from local investors and potential strategic partners.
- c. The College of Continuing Education & Professional Development (CCEPD) offers management assistance through training and certifications, and has worked closely with local military establishments, healthcare companies, and manufacturing companies to provide certificates in a range of areas, including leadership, cyber security, and finance.
- d. Faculty and staff from across the Colleges routinely consult with individual entrepreneurs, existing business, and local non-profits, often using these interactions for experiential learning and internships for students.

**G. Capital Outlay—Note any capital outlay projects that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding or student charges. Do not provide a complete list of capital projects, only those projects that would be a top priority and impact E&G and NGF costs.**

There are no capital outlay projects proposed over the Six-Year Plan period that will have a significant impact on strategies, funding or student charges.

**H. Restructuring – This section pertains to Level II and Level III Institutions: Please list areas, issues, or specific items of additional authority that you would request through legislation and/or renegotiated management agreements.**

Old Dominion University submitted the Level II renewal of delegated administrative authority for the functional areas of Information Technology and Procurement. The additional Level II authority has been very beneficial to the University. The current MOU provides for an additional five year extension since the university remains in compliance with the terms of the agreement.

If additional opportunities for delegated authority are presented, Old Dominion University will need to explore and evaluate those areas to determine ones that will advance the University’s strategic goals as well as benefit the Commonwealth of Virginia in the advancement of the statewide strategic planning goals and strategies.