

2021 SIX-YEAR PLAN NARRATIVE (Part II)

INSTITUTION: Old Dominion University

OVERVIEW

The totality of the six-year plan should describe the institution's goals as they relate to state goals found in the *Pathways to Opportunity: The Virginia Plan for Higher Education*; the Higher Education Opportunity Act of 2011 (TJ21); and the Restructured Higher Education Financial and Administrative Operations Act of 2005.

The instructions under institutional mission and alignment to state goals, below, ask for specific strategies, in particular related to equity, affordability and transformative outcomes. Other sections will offer institutions the opportunity to describe additional strategies to advance institutional goals and state needs. ***Please be as concise as possible with responses and save this narrative document with your institution's name added to the file name.***

SECTIONS

Section A. Pandemic Impact: Briefly discuss, in one to two paragraphs, how the pandemic has impacted your institution. What things did your institution already have in place that proved helpful? What lessons were learned? What short-term changes have been made? What long-term changes will be made? What are the concerns moving forward?

RESPONSE:

The COVID-19 Pandemic has brought about unprecedented financial, operational, and public health challenges for Old Dominion University, and all public and private institutions in Virginia and throughout the nation. Drastic and sudden shifts were experienced in the instructional delivery and support systems, administrative support functions and widespread teleworking for faculty and staff. With the campus essentially closed for several months at the conclusion of the 2019-2020 academic year, followed by a 2020-2021 academic year with most students enrolled in online courses and most faculty and staff teleworking, the day-to-day operations, services, and overall campus life have been drastically altered for over fourteen months. These shifts had significant impacts on the financial core of the university and auxiliary operations, instructional delivery and support functions, student support services, and facility management services, as well as the demand for student health and wellness services.

ODU's depth and breadth of existing online programs and its capacity to rapidly shift from traditional in-person instruction to online afforded the University a stable tuition revenue base throughout the 2020-2021 academic year. The rapid shift to online instruction and teleworking resulted in significant cost increases. However, the combination of stimulus funding and one-time savings strategies implemented by the university made it possible to maintain financial stability of the E&G core. The existing medical diagnostic laboratory and student health center enabled the university to create a COVID-19 testing facility, implementation of contact tracing protocols, and other student focused health services and support systems. The university's emergency management team, response plans, and communication protocols were critical to the university's ongoing planning and response to the everchanging dynamic of the pandemic.

While we anticipate a return to more traditional instruction modalities in FY22 and FY23, ODU will continue to build its online and distance learning capabilities. In addition, the rapid transition to and sustained use of teleworking provided a very beneficial catalyst to the digital transformation of many business processes across campus. Going forward, many of these new processes and daily practices will become the standard for how work gets done and the momentum for further digital transformation will be embraced.

The long-term impacts and concerns about the future are centered in enrollment and retention, but also in campus life and student health, wellness, and other support services. We, like many other institutions were rethinking future enrollment levels prior to the pandemic, but the long-term financial impact of the pandemic on our current and future students is a primary concern and may exacerbate the anticipated “enrollment cliff.” In addition to the financial impacts of the pandemic, the potential for a lasting shift in demand for distance learning versus traditional on-campus instruction creates uncertainty for the future operations of many of our auxiliary services and other campus-based services. The influx of stimulus funding has provided resources to address many of the one-time expenditures, revenue loss, and other short-term financial challenges, but the long-term financial implications for auxiliary services and other campus-based services may persist. Stimulus funds have also provided a significant amount of direct financial relief for our students. Financial resources have proven to have a significant influence on student enrollment, retention, and persistence to degree attainment, and therefore it is of great concern that our student population may be adversely affected when student grant funds are no longer available.

Section B. Institutional Mission, Vision, Goals, Strategies, and Alignment to State Goals: Provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period.

Provide a brief description of your institutional vision and goals over the next six years, including numeric targets where appropriate. Include specific strategies (from Part 3 – Academic-Financial Plan and Part 4 – General Fund Request) related to the following state themes and goals:

- **Equitable:** Close access and completion gaps. Remove barriers to access and attainment especially for Black, Hispanic, Native American and rural students; students learning English as a second language; students from economically disadvantaged backgrounds; and students with disabilities.
- **Affordable:** Lower costs to students. Invest in and support the development of initiatives that provide cost savings to students while maintaining the effectiveness of instruction.
- **Transformative:** Expand prosperity. Increase the social, cultural and economic well-being of individuals and communities within the Commonwealth and its regions. This goal includes efforts to diversify staff and faculty pools.

Strategies also can cross several state goals, notably those related to improved two-year and four-year transfer, and should be included here. If applicable, include a short summary of strategies related to research. The description of any strategy should be one-half page or less in length. Be sure to use the same short title as used in the Part 3 and Part 4 worksheets. If federal stimulus funds will fund activities and are included in Part 3 as reallocations, please note how they will be used.

RESPONSE:

Old Dominion University, located in the City of Norfolk in the metropolitan Hampton Roads region of coastal Virginia, is a dynamic public research institution that serves its students and enriches the Commonwealth, the nation and the world through rigorous academic programs, strategic partnerships,

and active civic engagement. This mission statement was revised by the Board of Visitors on April 8, 2010.

Our vision is to be recognized nationally and internationally as a forward-focused metropolitan university with a collaborative and innovative approach to education and research that spurs economic growth, focuses on student success, engages civic and community partners, and uses its connections with the military and maritime industries and its exceptional strengths and leadership in related areas to provide practical solutions to complex and real world problems. These are the principles behind the nine (9) requests outlined in the 2021 Institutional Six-Year Strategic Plan.

The University's 2014-2019 Strategic Plan outlines the goals and institutional priorities to achieve the University's mission. The University engaged in the Strategic Planning Process for 2020-2025, However, these efforts were paused in response to both the pandemic and the announcement of President Broderick's retirement.

ODU is committed to providing an affordable, high quality education to a diverse spectrum of students. Old Dominion University offers the most affordable in-state undergraduate tuition of the doctoral institutions. Business Insider, examining data from U.S. News & World Report and the Chronicle of Higher Education, named Old Dominion the "most affordable college" in Virginia. Even with low tuition, Old Dominion University is challenged to support over 8,000 Pell-eligible enrolled students, providing access and educating more economically disadvantaged students than nearly every other four-year institution in the Commonwealth. Our objective is to provide a quality education for the many first-generation students, working adults, online degree completers and transfer students we educate and graduate. As one of the most diverse campuses in the United States, ODU is committed to educating students of all backgrounds. Education Trust has cited ODU as being among the top 15 U.S. universities for African American student success, and Diverse Issues in Higher Education ranked ODU No. 14 overall in the nation for the number of African American graduates. Twenty-five percent of ODU's students are military affiliated, the most of any 4-year public institution in Virginia. Many of our 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, graduating students from these populations is the key to meeting the needs of the future jobs and economy of Virginia.

Expanding on the existing catalog of online program offerings, ODU will continue to scale programs that attract stop-outs as well as, pursue targeted and aggressive growth in graduate online professional master's program offerings.

Strategies

Increase Student Financial Assistance

Old Dominion University is challenged to support over 8,000 Pell-eligible enrolled students, providing access and educating more economically disadvantaged students than nearly every other four-year institution in the Commonwealth. Our general funded portion of undergraduate and graduate student financial assistance totals approximately \$31M and meets approximately 43% of ODU's goal of \$72.1M to achieve 100% of unmet need.

Further, our institutional research shows that if we can meet 64% of a student's financial need, he or she is more likely to persist. To accomplish this objective within the next two years, approximately \$15.1M in state funded financial assistance would be required over the next biennium.

In a comprehensive study of Virginia higher education, the Joint Legislative Audit and Review Commission (JLARC) reported on a study (the Delta Cost Project) of students who did not complete their degree. This study found that 29 percent of non-completers cited “financial” as the reason for not remaining enrolled. The other factors cited, including “Personal” (58%) and “Family Responsibilities” (18%), could each have financial implications as well, such as paying for childcare or helping with the family’s monthly bills. These percentages correlate closely with ODU’s monitoring of students who do not return to school.

Addressing financial challenges is a critical component of student success as these studies clearly recognize. Financial aid plays a critical role not only for affordability but also for retention and completion.

Funding Request: \$7,572,000 in general funds for student financial assistance in FY2023 and \$15,144,000 in FY2024.

Student Success and Job Readiness

Old Dominion University has a vital role in educating low-income, first generation students, veterans, and degree completers to support the Commonwealth’s needs for a diverse and well-prepared workforce. To advance economic mobility for low-income, underrepresented students, research has shown student support, academic resources and financial support must work together to assist these students through graduation. In addition to providing financial aid to address unmet need, ODU must have resources to provide advising, career/job counseling, financial literacy, math support and success coaching to support these students.

Outcomes of these services show great results. As examples, students in the success coaching program over the past three years were retained from first-to-second year at a rate 17% higher than a control group and 8% higher than the overall freshman class. This investment will continue to increase success rates as more low-income students are provided access to the university.

Another program with similar evidence of student success is the Learn and Earn Advantage Program (LEAP) - an on-campus work program that shows how financial aid and career services can work together to offer funding and real-world skills that promote career readiness. LEAP students are currently employed across campus in their early years to prepare them for paid internships in their junior and senior years. They also take a class to learn employment skills and interact with alumni and other professionals. Students in the LEAP program were retained from first-to-second year at a rate 4% higher than the overall freshman class. This retention result is also attributed to the fact that the LEAP program provides these first-generation students with on-campus employment to ensure their education takes precedence over a job. Occasionally, off-campus jobs compete with a student’s academic work and outside employers are not as flexible in providing time for studying.

To make the greatest impact on retention, progression, and graduation rates, ODU must be able to scale programs like Student Success Coaching and LEAP to ensure the success of its growing number of Pell-eligible students, military, and degree completers. Vital connections between student employment and internships increases access and affordability, and the skills developed through experiential learning help students win job offers.

Staffing for student success programs is essential. The diverse students ODU serves require additional advising time to navigate the more complex needs of transfer, military-affiliated, first generation and non-traditional students which extends the supportive interactions.

Student Population Leads is a new initiative that will provide further support for our diverse student body. These staff will serve as champions and experts on serving and supporting these students. Population Leads may be members of the designated group and/or have a personal stake and commitment to the success of the students. Population Leads understand the intersectionality of students comprising these populations and will utilize this information to inform resources and services. Population Leads will determine the strategic direction and goals and objectives to promote the retention, progression, and graduation of their assigned students.

Funding Request: \$2,195,740 FY2023 and \$2,195,740 in FY2024, 28.0 New FTE (10.0 Success Coaches, 13.0 Student Population Leads, 3.0 Career Counselors, 2.0 Financial Literacy Advocates). Requested base funding to be split 50/50 tuition and new general funds.

VA Institute for Spaceflight and Autonomy (VISA) – Wallops Flight Facility Translational Research and Business Innovation Center (TRBIC)

In the first 2 years of operation VISA has made significant progress in leveraging the unique aerospace assets and ecosystem on the Eastern Shore and Southeast Virginia through key partnerships with VA Space/MARS, the Unmanned Systems Center at CIT, NASA's Wallops Flight Facility (WFF) and Langley Research Center, DOD (Fort Eustis), academia, and key industry sectors. Some key accomplishments of these partnerships include management of the next cube-sat mission on the Antares second stage (target launch date summer of 2022), development of a regional autonomous systems strategic playbook for CIT (signed MOU), and new Space Act Agreements for collaborative activities with NSAS WFF (in work) and NASA Langley (signed). VISA has also made strategic Investments in industry-driven technologies to further foster economic growth as well as sponsor student internships to grow the talent pipeline. With these partnerships solidified and the aerospace ecosystem continuing to grow with new entrants such as Rocket Lab, and the expanding use of autonomous systems across all domains, now is the time to expand VISA's footprint, capabilities, and impact.

The WFF, surrounding regional assets, and partners offers unique opportunities for commercial business development in designing, manufacturing, testing, and operating autonomous systems (land, sea and air) and small satellites for both government and industry customers. However, many companies that could develop new sensors, and generate or use data from existing autonomous systems and small satellite platforms, lack the technical expertise to engage with WFF or the autonomy and spaceflight sectors. A WFF Translational Research and Business Innovation Center (TRBIC) managed by ODU can provide this much needed "Front Door." The TRBIC will provide private sector users with the technical engineering, data analytics, digital innovation, and entrepreneurial support and advice that will empower them to leverage WFF capabilities to build an ecosystem of commercial enterprises outside the gates at Wallops. This innovation ecosystem will not only grow the local aerospace industry thus attracting new entrants but can also serve as an innovation catalyst for the advanced air mobility, maritime and offshore wind energy ecosystems where many of the same underlying technologies (e.g., autonomous systems and data analytics) apply. In addition, ODU's management of the TRBIC and presence in the local area will strengthen the overall workforce pipeline through graduate and undergraduate class offerings, student internship opportunities and robust community college partnership. The WFF TRBIC will leverage current VISA activities including the Virginia Small-Sat Data Consortium and planned sustainment through the Translational Research to Commercialization Center (TR2C), as well as VMASC and IIE skills and capabilities, to help minimize risk and cost while maximizing impact and success.

Funding Request: \$995,338 FY2023 and \$995,338 in FY2024. Including 6.0 New FTE (3.0 Research Faculty to focus on Data Analytics, Small/Cube Sats, and Autonomy, 1.0 Regional Workforce

Coordinator, 1.0 New Business Lead, and 1.0 Administrative Support Position.). Requested base funding to be split 50/50 tuition and new general funds.

Increase Faculty Salaries

Over the last six years, approximately 217 faculty members have resigned to accept positions at other institutions citing salaries as the primary reason for their departure. This is a 28.4% increase in resignations since the 2019 Six-Year Plan submission. 41% of the resignations, over this period, have been faculty in STEM-H positions. IPEDS outlines Old Dominion University's average faculty salary as \$78,639 with 67% of Universities within the commonwealth paying a significantly higher average faculty salary. Of that 67%, for example, five out of nine provide between 31-69% higher average faculty salaries than ODU. When compared to national peers, Old Dominion University shows great disparities by rank and discipline. For example, a 2019-2020 CUPA comparison of faculty salaries in STEM fields indicates that Mechanical and Aerospace Engineering salaries for Associate Professors are 15.2% less than their peers while Associate Professors in Biological Sciences are 17.4% below their national peers. A similar comparison reveals that the average faculty salary for Professors in Psychology is 14.4% less than their peers.

While the recent statewide increase of 5% might aid ODU in bridging the gap with our national peers, we will be unable to make the necessary progress to be competitive with our peers in the commonwealth. To recruit and retain qualified teaching and research faculty, especially in the STEM disciplines, salaries need to be increased to close the gap between ODU faculty salaries and our national and regional peers. This request is for a modest increase of 3.5% for each year of the next biennium. Assuming no additional salary increases over this period, this action will increase our average faculty salary to approximately \$84,255 and reduce the significant gap amongst those institutions within the commonwealth by roughly 10%.

Funding Request: Total Cost of increase \$3,216,476 FY2023 and \$6,545,528 in FY2024 to be funded via 50/50 split tuition and new general funds.

Maritime Center for Mission Engineering Solutions and Workforce Training

Hampton Roads faces challenges in updating its maritime industries with innovative technologies to remain competitive. It also faces a challenge to produce the higher-tech maritime-related talent pipeline that would support this technology insertion once capitalized. These challenges are driven by historical capital under-investment, increased U.S. Navy ship construction, repair, maintenance and modernization requirements, and the growing demand for the same talent pool to support the growing offshore wind industry, as well as large projects like the ongoing road/tunnel construction in the region.

Mission Engineering applies systems engineering concepts, practices, and technologies to manage complexity in highly connected systems. Mission Engineering aligns capabilities across systems of systems, future requirements, and technology investments to meet National Defense Strategy and other goals. Mission Engineering is the Defense Department's recognized methodology for addressing complex problems. Innovation needed to grow the region's maritime economic base is a classic mission engineering problem. Through its application, simultaneously implementing operational and technical solutions to integrate new technologies into the existing ecosystem to achieve sustainable mission goals would be achieved.

Old Dominion University's Virginia Modeling, Analysis and Simulation Center (VMASC) has a long performance history in developing mission engineering solutions across multiple sectors. ODU also is the only university in the country that offers a Mission Engineering certificate. The Hampton Roads Maritime

Industrial Base Ecosystem (MIBE) has an established positive track record of implementing maritime workforce initiatives and is recognized by the Defense Department, Navy, and associated Congressional offices as the entry point for supporting the shipbuilding industrial base in the region.

A Maritime Center for Mission Engineering Solutions and Workforce Training would be a coordinated effort led through the Hampton Roads Maritime Industrial Base Ecosystem (MIBE) initiative at ODU. It would partner as required with:

- Norfolk Naval Shipyard
- Other Navy commands and DoD directorates
- The Hampton Roads Maritime Collaborative for Growth & Innovation (HRMC)
- K12 school systems
- Apprentice and technical trade schools
- Community Colleges and other universities
- Workforce Council and other employment services and
- Maritime industry stakeholders in the region.

The Center would provide innovation, technical assistance, and commercialization assistance for maritime employers seeking to digitally transform their workplaces by adopting advanced manufacturing and other technologies. Coordinate regional maritime trades and engineering training to create a robust talent pipeline (K12, apprentice schools, technical schools, community colleges, and universities) that aligns with both the scale (capacity) and innovation (capability) required to support:

- Navy's long-term requirements
- Private shipbuilding/repair companies' needs
- The expanding offshore wind industry and
- Other advanced manufacturing industries attracted to Hampton Roads.

ODU's Maritime Center for Mission Engineering Solutions and Workforce Training would become the DoD's national university affiliated research center for Mission Engineering research, innovation, and workforce training. This would bring additional DoD funding and jobs to the Hampton Roads region. Mission Engineering also is applicable to private sector maritime enterprises and other economic sectors.

Funding Request: \$3,013,585 FY2023 and \$3,013,585 in FY2024. Including 12.0 new FTE (8.0 T/R Faculty, 1.0 Executive Director, 1.0 Deputy Director, 2.0 Administrative Support Staff). Requested base funding to be split 50/50 tuition and new general funds.

VA Institute for the Study of Race and Ethnicity

Created more than three decades ago, the Institute for the Study of Race & Ethnicity (ISRE) educates the Monarch and the local communities about the struggle for racial and ethnic parity and to advance social justice initiatives. In addition, ISRE provides the oversight and administration for the African American and African Studies major and minor. The Unit works extensively with local community and justice agencies, particularly police agencies and sheriff's offices across the Greater Hampton Roads Area and the Virginia Department of Corrections. ISRE has established strong partnerships with the National Association of Blacks in Criminal Justice, the American Correctional Association, the federally established 400 Years of African American History Commission, and the Appalachian African American Cultural Center in Pennington Gap, Virginia. ISRE has also worked with the prison systems in Trinidad and Tobago, St. Lucia, and U.S. Virgin Islands to help reform the systems and implement principles of evidence-based practices.

Expanding on its numerous successes, the Institute will create the Virginia Academy for Training about Race, Ethnicity, and Justice (VATREJ). The academy will translate existing research and evidence into

training programs for justice professionals and the public. In addition, VATREJ will host diverse conversations, develop, and facilitate programming and professional development trainings through campus, community, and statewide initiatives related to race and ethnicity, enhance race relations in the state of Virginia, and bridge the gap between law enforcement and communities of color. Specifically, the Institute will improve police-community relationships and advance social justice by:

- Hosting workshops and facilitating student-led dialogue on topics that recognize the intersectional nature of race and ethnicity by exploring key issues of race and racial inequality within the framework of the justice process.
- Expanding race dialogues to include conversations, workshops, and professional development opportunities that spread beyond the campus, local community, and police agencies in the Greater Hampton Roads area, to police and other criminal justice agencies across the state of Virginia, the Virginia Department of Education school systems, and companies and organizations.
- Working extensively with law enforcement agencies throughout the state of Virginia to strengthen police/community relations and help police agencies effect the 21st Century Policing task force recommendations advanced by a diverse array of experts from the law enforcement community, academia, youth activists, and community and civil rights leaders.
- Expanding for-credit diversity-focused coursework to be available across the Commonwealth through online offerings.
- Offering for credit and non-credit diversity studies certificates to criminal justice and human services professionals across the Commonwealth.

Funding Request: \$464,628 FY2023 and \$464,628 in FY2024, 4.0 New FTE (1.0 Lecturer, 2.0 Training and Development Coordinators, and 1.0 Administrative Support Staff). Requested base funding to be split 50/50 tuition and new general funds.

Center for Interprofessional Healthcare, Practice, Education, and Research (I-Hear)

The Center will serve as a global leader in interprofessional healthcare practice, education, and research by preparing students, providers, and educators from varying professions – including nursing, counseling, dental hygiene, human services, physical therapy, public health and speech and language pathology – with the knowledge, skills, and abilities (KSAs) needed to optimize the impact of interprofessional collaboration on patients, caregivers, and communities.

The Center will create innovative interprofessional educational opportunities through didactic and experiential learning activities with a specific focus on providing care to underserved and vulnerable populations. Students will develop expertise in utilizing telehealth and other technologies to connect with patients as well as other healthcare delivery professions.

The Center will become a self-sustaining practice, education, and research center that will create a workforce that is: 1) competent in interprofessional collaborations and care delivery, 2) able to develop new models for enhancing healthcare, and 3) able to contribute to research and the understanding of best practices in interprofessional education and collaboration.

Funding Request: \$310,000 FY2023 and \$310,000 in FY2024 of new general funds., 3.0 New FTE (1.0 Center Director, 1.0 Information Technology Specialist, and 1.0 Administrative Support Staff).

Offshore Wind Center of Excellence

An Offshore Wind Energy Center of Excellence at Old Dominion University will provide coordination among stakeholders from diverse sectors and interests to develop OSW facilities, logistics support

networks, and workforce pipelines, to further the role of Hampton Roads as the logistics hub for OSW on the East Coast. Among the tasks the center will carry out are:

1. Offshore Wind Workforce and Supply Chains
 - a. Optimize OSW component supply chains and workforces in coordination with partner organizations, such as Hampton Roads Alliance and the Hampton Roads Workforce Council
 - b. Connect the offshore wind ecosystem to the existing maritime industry ecosystem with particular attention to the overlap in workforces and supply chains
 - c. Work with University and Community College administrators to refine OSW academic programs to ensure the proper workforce
2. Federal and State OSW Liaison
 - a. Streamline federal OSW planning, reviews, and permitting
 - b. Broker agreements among federal and state agencies to eliminate the backlog of Construction and Operations Plans
3. Civilian and Military Alignment
 - a. Identify and help implement synergies between civilian and military interests in OSW.
4. Research leadership
 - a. Continue to develop and coordinate littoral, climatologic, and energy research and development related to OSW installation and operation
5. Innovation - Pilot and support commercialization and applications of new technologies and innovations for OSW and renewable energy solutions

ODU has established a strong performance history in facilitating OSW planning and implementation in Virginia. This effort would build on existing efforts to ensure that Virginia remains at the center of OSW development, innovation, and technology. If not funded, Virginia risks losing its current place in OSW development and its leadership in OSW technology innovation.

Funding Request: \$1,000,313 FY2023 and \$1,000,313 in FY2024 of new general funds. Including 5.0 New FTE (2.0 Research Faculty focused on OSW Construction and Supply Chain, 1.0 Executive Director, 1.0 Military and Civilian OSW Alignment Coordinator, and 1.0 Administrative Support Staff).

Supercomputing Business Innovation Center

The Supercomputing Business Innovation Center will provide technical assistance to companies, quasi-public entities (such as the Port of Virginia and the economic sector surrounding the port), and NGOs so that they can partner with universities and the Department of Energy in using supercomputing resources for business innovation. The goal is to build a “Big Data” ecosystem in Hampton Roads as JLab establishes the nation’s fourth DoE supercomputing facility.

Exascale computing represents an orders-of-magnitude improvement on current supercomputing speeds. As the Department of Energy transitions to exascale computing, including a new supercomputing facility at JLab in Newport News, private sector and other users — who compete for unused DOE supercomputer time as well as using commercial supercomputing sources — increasingly will require technical assistance in preparing their “Big Data” for exascale operations, and also may require assistance in developing commercial innovations from the data analytics provided by exascale computations. An ODU-led business innovation center serving private sector users of supercomputing capacity will create a data analytics economic cluster in Hampton Roads in preparation for the new exascale supercomputer at JLab, optimizing private/public collaborations around “Big Data.”

A Supercomputing Translational Research and Business Innovation Center (TRBIC) managed by ODU will provide private sector users with the technical engineering, data analytics, digital innovation, and entrepreneurial support and advice that will empower them to leverage regional supercomputing capabilities to build an ecosystem of commercial enterprises that leverage supercomputing in Hampton Roads. This innovation ecosystem will develop a trusted AI workflow in the exascale computing infrastructure and the capabilities to generate data analytics. We also will develop processes for private companies and other users to integrate their enterprise systems in the AI workflow. Specifically, this will allow private companies to integrate their business process with the AI workflow and enhance the business outcomes via access to safe and assured analytics. The funding will also support the data analytic programs and would build a trained workforce in areas of trustworthy AI and big data analytics. We will also maintain a repository of models and data that could be made available to participating public and private partners for future collaborative efforts.

The preparation of “Big Data” for exascale operations and development of data analytics capabilities from exascale computations will rely on the need for trusted data analytics. We propose to develop a trustworthy AI platform leveraging exascale computing resources that will

- a) Develop the trustworthy AI workflow for realizing reliable, privacy-preserving, explainable and fair analytics,
- b) Deploy and implement the AI workflow within the exascale computing infrastructure,
- c) Develop the capability for private sector to integrate their enterprise systems with the trusted AI workflow and leverage the access to safe and assured analytics for enhanced business outcomes, and
- d) Provide access to library of AI model and data repository for future business development opportunities for private-public sector partnership. Priority will be given to high-demand industry clusters in Hampton Roads and Virginia.

Certificate programs in “Big Data” analytics and the use of high-performance computing for innovation will be developed to credential potential users.

Funding Request: \$1,623,525 FY2023 and \$1,623,525 in FY2024 of new general funds. Including 9.0 New FTE (2.0 Research Faculty focused on Data Analytics and Artificial Intelligence, 1.0 Program Manager, 1.0 Sr. Project Scientist, 1.0 Business Innovation Specialist, and 1.0 Administrative Assistant).

Section C. In-state Undergraduate Tuition and Fee Increase Plans: Provide information about the assumptions used to develop tuition and fee information the institution provided in the Excel workbook Part 1. **The tuition and fee charges for in-state undergraduate students should reflect the institution’s estimate of reasonable and necessary charges to students based on the institution’s mission, market capacity and other factors.**

RESPONSE:

Old Dominion University has a long history of placing access and affordability at the forefront of institutional planning and practice. No student group has benefited from this approach more than In-state undergraduate students. Over the past ten years, ODU has held in-state undergraduate tuition and mandatory fees at or below the regional consumer price index, with several years of no increases for this student group. Of the four-year public institutions in the commonwealth, ODU’s current Tuition and Mandatory E&G Fees are third lowest overall and significantly lower than our Doctoral and Research University peers. With growing needs in the recruitment and retention of qualified faculty, student success, and core infrastructure and support, ODU must address significant resource needs. The tuition

and fee plan includes a 6% increase in Tuition and Mandatory E&G and a 3% increase in Mandatory Non-E&G Fees. Despite these increases, ODU's Tuition and Mandatory E&G Fees will still be among the lowest in the commonwealth for in-state undergraduate students.

Section D. Tuition and Other Nongeneral Fund (NGF) Revenue: Provide information about factors that went into the calculations of projected revenue, including how stimulus funds may mitigate tuition increases.

RESPONSE:

Old Dominion University was preparing for a potential decline in tuition and other Nongeneral fund resources prior to the pandemic and enacted even more conservative operating plans with the onset of the pandemic to ensure financial sustainability. Fortunately, enrollment levels were sustained and even surpassed the prior academic year. The current level of enrollment is not anticipated to continue over the course of the next biennium and our revenue forecasts and planning have incorporated anticipated attrition. Revenue projections also consider a planned 6% increase in Tuition and Mandatory E&G Fees for In-state undergraduate students and a 3% increase in Mandatory Non-E&G Fees for all students in FY23 and FY24. With graduate students' tuition and out-of-state undergraduate tuition rates currently at or above market, the plan includes no increases to Tuition and Mandatory E&G fees for these student categories.

Section E. Other Budget Items: This section includes any other budget items for which the institution wishes to provide detail. Descriptions of each of these items should be one-half page or less.

RESPONSE:

All budget items are detailed in Section B.

Section F. Enrollment Projections: Include in this section information about how your institution developed its enrollment projections, whether your institution is concerned about future enrollment trends, and, if so, what planning is underway to address this concern. How have enrollment plans been impacted by the pandemic? For example, does your institution plan on enrolling more online students?

RESPONSE:

The enrollment projections for 2021 and 2022 follow Old Dominion University enrollment trends for the past five years and consider cohorts in the enrollment pipeline, with one significant qualifier. The 2020-21 academic year experienced significant enrollment changes from COVID-19 disruptions to standard projection patterns. Total enrollment grew in 2020-2021 more than projected due to ODU's vast online offerings and significant increase in graduate students. It is anticipated most undergraduates will return to face-to-face instruction while most graduate students will continue online. Given historical trends before 2020-21, a portion of on-campus students will permanently shift to online instruction.

Although short-term growth was experienced in 2020-21 due to prolific online offerings at ODU, the pandemic has already shown a negative impact in retaining the fall 2020 freshman cohort. Similar interruption to timely graduation is expected. Recruitment strategies pivoted in the past year challenging the enrollment of traditional students, particularly those who are first-generation and/or low-income who have not pursued college in rates prior to the pandemic. Additionally, the severe drop in VCCS enrollments also disrupted the gently declining trendline and may not recover lost enrollments.

Considering growth in 2020 an aberration due to COVID-19, comparing 2021 to 2019 aptly shows overall growth of 1% with no undergraduate growth and +5% at the graduate level. The model shows flat undergraduate enrollment due to nearly flat numbers of high school graduates and steep declines in VCCS feeder institutions, particularly at Tidewater Community College. Recent years of generally larger freshman classes minimize the decline of undergraduate on-campus numbers.

To sustain undergraduate enrollment, growth is anticipated in targeted online STEM fields. ODU continues to scale programs that attract stop-outs through Online Virginia Network (OVN). Aggressive measures will attract stop-outs to re-enroll. ODU anticipates targeted and aggressive growth in graduate online professional master's program offerings. As adult online learners and graduate professional master's headcounts grow, their FTE will not grow at the same pace because both groups are typically part-time. With more graduate master's programs dropping admission test requirements, there will be fewer new unclassified students (non-degree).

Section G. Programs and Instructional Sites: Provide information on any new academic programs, including credentials and certificates, new instructional sites, new schools, or mergers supported by all types of funding, that the institutions will be undertaking during the six-year period. Note that as part of the revised SCHEV program approval process, institutions will be asked to indicate if a proposed new program was included in its six-year plan. Also, provide information on plans to discontinue any programs.

RESPONSE:

Old Dominion University is partnering with regional institutions (Norfolk State University and Eastern Virginia Medical School) to create the state's first School of Public Health. The School of Public Health will produce a professional workforce in occupational health, environmental health, health services administration, health promotion, and epidemiology and biostatistics to meet the region's and commonwealth's needs for public health workers who can implement population health programs that serve Hampton Roads and the Commonwealth.

In addition to creating the School of Public Health, Old Dominion University is reviewing market needs and developing degree programs and certificates that serve a wide variety of business and industry in Hampton Roads, the Commonwealth, the nation and the world. Some of the new degree programs will be spinoffs of popular majors housed within umbrella degree programs while others under consideration are dependent on reorganizations currently under review. For completely new programs, the primary focus will be professional online graduate programs, with degrees for healthcare, business, and educational professionals prioritized. Programs will be versatile and responsive to job market trends and professional needs. Programs currently under consideration for further review are shown below:

- **Bachelor's Degrees:** Biomedical Engineering; Environmental Science; Fashion Merchandising; Industrial Engineering; Industrial Technology; Manufacturing Engineering Technology; Training.
- **Master's Degrees:** Accelerator Science; Behavioral Analysis; Biomedical Sciences; Clinical Psychology; Criminology; Geospatial Analysis; Higher Education; Human Services; Instructional Design & Tech. Leadership; MAT in Teaching; Molecular Diagnostics; MSED Math Specialist; MSED Teacher Education; Occupational Therapy.
- **Doctoral Degrees:** Biology; Occupational Therapy.
- **Certificates:** Cybersecurity in Global Affairs; Cybersecurity Compliance; Educational Psychology and Program Evaluation; Emergency Management; Environmental Studies; Glass Blowing; Human Factors; Managing and Leading Resilience; Mathematical Data Science; Modeling and Simulation across the Disciplines; Museum Studies; Resilience Studies; Speech Language Pathology Assistant;

Teacher Leadership; Spanish for Different Professions; Urban Studies, Policy, and Planning; and Wetland Delineation.

Four programs were recently identified for discontinuance as part of the SCHEV Program Viability Process. The Office of Academic Affairs is engaged in a Program Prioritization Initiative. Several certificate programs and a handful of degree programs have been identified for further review to determine whether they will be discontinued. Decisions on those programs will be made in the upcoming academic year.

Section H. Financial Aid: Discuss plans for providing financial aid, not including stimulus funds, 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-income and middle-income are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

RESPONSE:

To address the challenges associated with the rising cost of college, Old Dominion University uses institutional, state and federal funding to help mitigate the effect of rising costs on students from low- and middle-income families. Old Dominion University’s financial aid packaging processes and procedures target the neediest enrolled students, as required under state and federal law. Approximately 74 percent of ODU’s enrolled undergraduate applicants for federal financial aid fall into the low- and middle-income range.

Income Levels: Fall 2019 Undergraduate

Income Level	Count	%	<i>M</i>	Median
Low	6,230	43	20,650	18,719
Middle	4,377	30	66,346	62,748
Total	10,607	74	39,507	34,058
High	3,764	26	167,941	140,642
Total	14,371	100	73,146	49,287

Note. Represents all undergraduates in the official Fall 2019 headcount file who have a valid FAFSA (2019-20). Income level is based on 2019 poverty guidelines.

Over the last several years, Old Dominion University has budgeted over \$8.3 million per year in institutional aid to meet student financial needs or approximately 5% of tuition revenue. 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 \$5.8 million.

Low- and middle-income students would be negatively impacted should tuition sourced funds no longer be available. Over the last several years, approximately 4,000+ students benefit each year with awards ranging from \$1,000 -\$3,000.

As noted in the Six-Year Financial Plan, Old Dominion University will maintain the \$8.3 million in tuition revenue allocated for financial aid in FY2021 and in FY2022 to meet the needs of its low- and middle-

income students. However, if the state is able to provide funding to address the “unmet” need of our students as discussed in Section A, then the reliance on the tuition-funded student aid would be proportionately reduced.

Section I. Capital Outlay: Discuss the impact, if any, that the pandemic has had on capital planning, such as decreasing the need for space or other aspects. Provide information on your institution’s main Education and General Programs capital outlay projects, including new construction as well as renovations that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, student charges, or current square footage. Do not include projects for which construction (not planning) funding has been appropriated. *Special Note: The requested information is for discussion purposes only and inclusion of this information in the plans does not signify approval of the projects.*

RESPONSE:

New Biology Building (18473)

This project includes a new 162,851 gsf, multi-story building, which will replace the existing Mills Godwin Life Sciences Building, which will be renovated for new use. The new facility will support current University enrollment in the sciences as well as its ability to support the Commonwealth’s STEM Degree production goals. It will house undergraduate teaching and graduate research biology laboratories (covering general biology, environmental science, anatomy & physiology, microbiology, ecology, cadaver dissection, immunology, and advanced skills laboratories), dedicated research laboratories, shared research laboratory support facilities, classrooms, an animal research facility, a greenhouse, and faculty and administrative office space. The university received authority to begin detailed planning and anticipates submission of planning documents when permitted (July 2022).

Data Science and Computer Engineering Building

The Data Sciences and Engineering Building supports ODU’s longstanding Commonwealth-wide leadership in producing STEM-H graduates. ODU consistently graduates the second highest percentage of STEM-H undergraduates among doctoral institutions across the Commonwealth. The diversity of our graduates has been recognized nationally and will continue to grow. A state-of-the-art facility is needed to ensure ODU’s continued leadership in the production of STEM-H graduates and expand degree offerings in data science and engineering. The Data Sciences and Engineering Building will provide strategic growth of data science and engineering careers, support for expanded experiential learning initiatives, and access to collaboration and student support spaces that are lacking or non-existent in current facilities serving these students, faculty and researchers.

The new facility will include a technology-rich environment and include collaborative labs, classrooms, experiential learning spaces, research labs, and faculty/administration offices to support growth in data science, computing, and engineering. The collaborative space will provide a setting where faculty and students from disciplines such as data science, mathematics, computing, engineering, technology, and manufacturing can work together to explore and apply data science strategies to a wide range of real-world problems as they relate to STEM professions. The building will expand the inventory of collaborative laboratories and learning spaces at the institution. In addition, engineering programs that have been constrained by limited and outdated laboratories and learning spaces -- such as Electrical Engineering, Computer Engineering, Biomedical Engineering, Engineering Technology, Mechanical Engineering, and Aerospace Engineering -- will be housed in the new space. Bringing together these disciplines within a collaborative data sciences space that provides students the opportunity to learn

about manufacturing, technology, and innovation will better prepare future graduates for multi-dimensional careers in computing, technology, and engineering.

Public Safety Building

The proposed \$21,846,817 general fund project would construct a new 30,769 gsf stand-alone police station on the east side of Hampton Boulevard to replace the current 7,500 gsf policing facility located in leased space which is also on the east side of Hampton Boulevard. The leased space is standard office space that was not designed to support the specific operational requirements of a police force. The proposed project addresses the chronic deficiencies in both the amount and type of space currently available to the University Police Department.

The existing University Police Station was moved into 7,500 gsf of leased space in the University Village approximately 15 years ago. Since that time, Old Dominion has employed a number of strategies to create a more residential campus, increasing the number of university-owned and private beds available to students from 1,000 to more than 6,000. That growth in the residential population has brought concomitant growth in the University's police force, as well as addition of unarmed security guards, and additional emergency management capability, to provide the public safety capability needed to protect the growing campus community in this urban setting. At the same time, changes in accreditation and Department of Justice requirements for public police forces have driven the need for increased space for training, weapons storage, secure holding and transfer of prisoners, privacy in interview and interrogations, community policing interaction, on-site and secure vehicle storage and file and equipment storage. Additionally, growth in emergency management capabilities, noted above, ancillary to policing but reporting directly to the Assistant Vice President for Public Safety and Chief of Police have outgrown space allocated to that purpose. Finally, the University Public Safety Department's community policing initiatives are limited due to the current space constraints which physically restrict the Department's ability to support academic programming related to formal internships and field placements for students in degree programs for Criminal Justice, Sociology, Public Administration and Communication, as well as related Business Administration degree programs, such as Marketing, and Finance and Information Systems and Technology. This proposed project will address the space shortfall.

Student Success Building

The proposed project seeks \$62.7M to construct a 158,462 gsf building to consolidate and house student enrollment services such as admissions, registrar, student aid and graduate student services which are now scattered across campus. The building will also consolidate university services and programs which support and enhance student success. The university counseling center, student development and academic enhancement offices, disability services, academic and career planning offices along with a learning resource center are all part of the student success portion of the building program. This project is considered a key element in improving student performance and retention.

The University established the division of Student Engagement and Enrollment Services, headed by a vice-president, to bring together all major student services under one leader. The initiative's goal is to simplify and streamline the delivery of critical services to our students. Prior to establishing the division, the functional departments listed above resided in three different organizational structures which hindered communication and made coordination difficult. Students sometimes found themselves sent back and forth between departments when trying to solve problems in registration, billing or financial aid because of this. While the new division has made significant improvements in the efficiency and effectiveness of services to students, many of the component departments remain scattered around campus in different buildings. This hinders full achievement of the division's operational goals; co-locating them in one facility

will greatly increase communication, coordination and therefore efficiency and effectiveness of student services.

Section J. Restructuring: Provide information about any plans your institution has to seek an increased level of authority, relief from administrative or operational requirements, or renegotiation of existing management agreements.

RESPONSE:

As a Level II institution with delegated authority for information technology and procurement, Old Dominion University has consistently met the financial and administrative standards in compliance with this authority and seeks an increased level of authority for administrative requirements, particularly related to Purchase Cards and Capital Outlay. ODU intends to request authority for purchase card transactions, such as providing the program administrator administrative authority to manage the program by determining card limits, lifting restrictions, and making exceptions. For procurement of capital construction, allow the University to develop procedures for the procurement of capital construction and professional architectural and engineering services. Additional consideration is being given to requirements in the areas of Accounts Payable Expenditures and Human Resources.

Virginia's institutions of public higher education will be reimagining and exploring new ways to serve students as the Commonwealth emerges from the pandemic. One of the important topics to explore is how to ensure that institutions are best positioned to meet the goals of the Virginia Plan for Higher Education. If the institutions are going to serve students post-pandemic and create "Pathways to Opportunity," it will be critical to meet and anticipate the needs of the Commonwealth and empower students for success.

To this end, the SCHEV academic program approval process should be flexible and nimble enough to ensure that Virginia public colleges and universities can meet the goals of the Virginia Plan for Higher Education. Currently, the process has some redundancies, detailed administrative requirements, and variations in procedures that can detract from discussions which should focus on the merits of the proposal.

In some cases, the program approval process can take years and can be derailed or delayed for seemingly minor details.

To position the program approval process to more effectively meet the needs of future students, a representative or representatives from SCHEV can collaborate with IPAC and reach a mutual consensus on principles of redesign that would serve as a guide to developing a new process aimed to help higher education be more strategic and responsive to the changing needs of the Commonwealth. Additionally, there should be continuous improvements to the process itself to emphasize efficient use of resources.

This is an opportune time to redesign the program approval process as we reconsider how higher education operates on the other side of the pandemic. Exploring ways to better achieve the goals and objectives the Virginia Plan for Higher Education and further the collaboration between the institutions and the Commonwealth is a shared goal that will benefit students and the entire Commonwealth.

Section K. Evaluation of Previous Six-Year Plan: Briefly summarize progress made in strategies identified in your institution's previous six-year plan. Note how additional general fund support and reallocations were used to further the strategies.

RESPONSE:

Old Dominion University has made continued progress toward the strategic priorities in the previous Six-Year Plan to achieve state and university strategic goals. Top priorities of the plan included operating funds for access, completion and student success; compensation, and undergraduate financial assistance. Listed below are selected strategies that were included in the previous Six-Year Plan and the progress toward accomplishing them.

Compensation for Teaching and Research Faculty, Administrators, and Classified Staff:

Compensation continues to be a challenge for the university and represents one of our most important areas of emphasis. Recruiting and retaining well-qualified staff is critical to the future of the institution. State funding for compensation increases in both FY20 and FY22 have provided well-deserved increases in compensation levels for all employee categories. During this same three-year span however, with very minor and in some years no tuition increases, the university has not been in a position to close the compensation gap with peer institutions and the local market. Recruitment and retention remain a challenge and closing the compensation gap continues to be a strategic priority of the university.

Undergraduate Student Financial Assistance:

Additional undergraduate financial aid is critical to the cornerstones of access and affordability for students at Old Dominion University. Providing access and educating more economically disadvantaged students than nearly every other four-year institution in the commonwealth, Old Dominion considers student financial assistance and financial resources in general is one of the key factors not only in the initial decision to enroll but also for retention and completion. Partial restoration of the previously unallotted state support for undergraduate student financial assistance in FY22 will provide much needed financial assistance for our students. However, significantly more is required to address the unmet need of our students.

School of Public Health:

The combination of State and Private Grant funding has provided the initial funding base for the establishment of the joint School of Public Health. In partnership with Norfolk State and Eastern Virginia Medical School, the school will promote interdisciplinary and interprofessional programming to provide graduates with skills and capabilities that qualify them for a wide range of career options in public health, while also addressing regional challenges and transforming knowledge into preventative strategies to improve public health in Hampton Roads.

Operations and Maintenance for New Chemistry Building:

Faculty and Staff started to occupy the new building this spring and are preparing for full utilization the new teaching and research laboratories and academic support spaces this fall. The university is preparing for over \$1 million of additional operating and maintenance costs for this state-of-the-art facility.

Virginia Institute for Spaceflight and Autonomy (VISA):

In the first 2 years of operation VISA has made significant progress in leveraging the unique aerospace assets and ecosystem on the Eastern Shore and Southeast Virginia through key partnerships with Va Space/MARS, the Unmanned Systems Center at CIT, NASA's Wallops Flight Facility (WFF) and Langley Research Center, DOD (Fort Eustis), academia, and key industry sectors. Some key accomplishments of these partnerships include management of the next cube-sat mission on the Antares second stage (target

launch date summer of 2022), development of a regional autonomous systems strategic playbook for CIT (signed MOU), and new Space Act Agreements for collaborative activities with NSAS WFF (in work) and NASA Langley (signed). VISA has also made strategic investments in industry-driven technologies to further foster economic growth as well as sponsor student internships to grow the talent pipeline. With these partnerships solidified and the aerospace ecosystem continuing to grow with new entrants such as Rocket Lab, and the expanding use of autonomous systems across all domains, this initial success provides the foundation from which to expand VISA's footprint, capabilities, and impact.

Section L. Diversity, Equity and Inclusion (DEI) Strategic Plan: Provide an update on the completion status of your institution's plan that is being coordinated with the Governor's Director of Diversity, Equity and Inclusion. If a copy of the plan is available, please include it when your institution submits its initial plan. If a copy of the plan is not available for July 1 or if changes are made, please provide a copy with your institution's final plan submission on October 1.

RESPONSE:

Old Dominion University is requesting a six-month extension to the submission of the ONE Virginia Plan which is due July 1. We were in the midst of developing the 2020-2025 Old Dominion University Strategic Plan when we made the prudent decision to halt the planning process anticipating the shift in dynamics associated with the COVID-19 pandemic. One of the strategic planning working committees was focused on DEI. Additionally, the 2014-2019 Inclusive Excellence Framework plan was being revised to align with the new strategic plan and the ONE Virginia Plan. This planning process was temporarily halted along with the Strategic Plan. In May of 2020, President Broderick announced his retirement effective June 30, 2021. DEI has been a hallmark of his leadership as evidenced by the formation of the President's Task Force for Inclusive Excellence and the numerous campus, community and state recognitions that have lauded his commitment to DEI.

In February 2021 it was announced that Brian O. Hemphill, Ph.D., would become Old Dominion University's ninth president. President Hemphill is a seasoned university president with a long track record of demonstrated commitment to DEI. We are excited to continue this important work under his leadership and find it prudent to reflect his wisdom in our planning process. Therefore, we are requesting an extension.

Section M. Economic Development Annual Report: Provide a copy of any report your institution has produced about its economic development contributions.

RESPONSE:

The Institute for Innovation and Entrepreneurship (IIE) was formed two years ago to be an open, central point of contact for those seeking ODU resources for innovation, entrepreneurship, and economic development in our region and beyond. The goals of the institute include:

- Advance ODU's leadership role as an economic development partner for the Region and Commonwealth.
- Catalyze the innovation ecosystem at ODU, in Hampton Roads, the Commonwealth of Virginia, and across the globe.
- Bridge, connect, and create lasting partnerships among the University, community, and industry to advance entrepreneurial endeavors, social mobility, and economic development.
- Support transitional entrepreneurship among diverse communities in transition – veterans, women, immigrants, and individuals in economic distress.

- Support the establishment and growth of new and expanding enterprises, and
- Provide thought leadership on the role and impact of entrepreneurship and innovation on state and regional economies, global partnerships, and individual economic mobility.

Enclosed is the IIE 2020 Impact report.

Six-Year Plans - Part I (2021): 2022-23 through 2027-28

Due: July 1, 2021

Institution:

Institution UNITID:

Individual responsible for plan

Name:

Email address:

Telephone number:

**Part 1: In-State Undergraduate Tuition and Mandatory Fee Increase Plans in 2022-24 Biennium
Old Dominion University**

Instructions: Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors with the assumption of no new state general fund support.

In-State Undergraduate Tuition and Mandatory E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$7,047	\$7,468	6.0%	\$7,916	6.0%

In-State Undergraduate Mandatory Non-E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$4,113	\$4,238	3.0%	\$4,366	3.0%

Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue Old Dominion University

Instructions: Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. DO NOT INCLUDE STIMULUS FUNDS.

Items	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue
E&G Programs				
Undergraduate, In-State	\$112,454,868	\$112,454,868	\$118,770,093	\$125,085,318
Undergraduate, Out-of-State	\$19,802,749	\$19,802,749	\$19,802,749	\$19,802,749
Graduate, In-State	\$17,607,178	\$17,607,178	\$17,607,178	\$17,607,178
Graduate, Out-of-State	\$7,670,253	\$7,670,253	\$7,670,253	\$7,670,253
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
Other NGF	\$21,945,429	\$16,438,101	\$17,188,101	\$17,938,101
Total E&G Revenue	\$179,480,477	\$173,973,149	\$181,038,374	\$188,103,599
			\$7,065,225	\$14,130,450

Non-E&G Fee Revenue	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue
In-State undergraduates	\$49,535,956	\$55,829,540	\$57,504,426	\$59,179,313
All Other students	\$9,244,185	\$10,387,458	\$10,699,082	\$11,010,705
Total non-E&G fee revenue	\$58,780,141	\$66,216,998	\$68,203,508	\$70,190,018
Total Auxiliary Revenue	\$104,892,166	\$115,634,250	\$119,103,278	\$122,676,376

**Part 4: General Fund (GF) Request
Old Dominion University**

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2022-24 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, use the same title used in Part 3 and place it in bold print to draw attention to its connection to Part 3. Also, describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

Priority Ranking	Initiatives Requiring General Fund Support						Notes
	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)				
			2022-2023		2023-2024		
			Total Amount	GF Support	Total Amount	GF Support	
1	Increase Student Financial Assistance		\$7,572,000	\$7,572,000	\$15,144,000	\$15,144,000	Addressing students unmet need is a critical component of student success, improving retention and completion.
2	Student Success and Job Readiness (50% Tuition / 50% GF)		\$2,195,740	\$957,870	\$1,915,740	\$957,870	50% of funding required for the expansion of Student Success and Job Readiness programs to improve retention and completion for the most at risk student populations.
3	VA Institute for Spaceflight and Autonomy (50% Tuition / 50% GF)		\$995,338	\$497,669	\$995,338	\$497,669	50% of funding required for the expansion of the VA Institute for Spaceflight and Autonomy and the Wallops Flight Facility Translational Research and Business Innovation Center
4	Increase Faculty Salaries (Funding 50% Tuition / 50% GF)		\$3,216,476	\$1,608,238	\$6,545,528	\$3,272,764	50% of funding required to address issues in the recruitment and retention of qualified teaching and research faculty. The remaining 50% will be funded with tuition revenue as noted in the Academic-Financial Tab.
5	Maritime Center for Mission Engineering Solutions and Workforce Training (50% Tuition / 50% GF)		\$3,013,585	\$1,506,792	\$3,013,585	\$1,506,792	50% of the funding required to establish the Maritime Center for Mission Engineering Solutions and Workforce Training
6	VA Institute for the Study of Race and Ethnicity (50% Tuition / 50% GF)		\$464,628	\$232,314	\$464,628	\$232,314	50% of the funding required for the expansion of the Institute for the Study of Race and Ethnicity.
7	Center for Interprofessional Healthcare practice, Education, and Research (I-Hear)		\$310,000	\$310,000	\$310,000	\$310,000	Funding to create the center which will foster innovative interprofessional educational opportunities through didactic and experiential learning activities with a specific focus on providing care to underserved and vulnerable populations.
8	Offshore Wind Center of Excellence		\$1,000,313	\$1,000,313	\$1,000,313	\$1,000,313	Funding to create an Offshore Wind Energy Center of Excellence at Old Dominion University which will provide coordination among stakeholders from diverse sectors and interests to develop OSW facilities, logistics support networks, and workforce pipelines, to further the role of Hampton Roads as the logistics hub for OSW on the East Coast.
9	Supercomputing Business Innovation Center		\$1,623,525	\$1,623,525	\$1,623,525	\$1,623,525	The Supercomputing Business Innovation Center will provide technical assistance to companies, quasi-public entities (such as the Port of Virginia and the economic sector surrounding the port), and NGOs so that they can partner with universities and the Department of Energy in using supercomputing resources for business innovation.
			\$20,391,605	\$15,308,721	\$31,012,657	\$24,545,247	

Part 5: Financial Aid Plan
Old Dominion University

Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.)

"Other Discounts and Waiver" means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions.

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

*2020-21 (Actual) Please see footnote below								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$112,454,868	\$6,794,161	6.0%	\$7,002,785	\$155,460	\$4,092,767	\$116,703,095	-\$81,864 Compliant
Undergraduate, Out-of-State	\$19,802,749	\$1,196,418	6.0%	\$1,193,491	\$182,500	\$240,753	\$20,226,002	
Graduate, In-State	\$17,607,178	\$234,697	1.3%	\$107,937	\$3,042,820	\$1,075,618	\$21,725,616	
Graduate, Out-of-State	\$7,670,253	\$102,242	1.3%	\$23,305	\$6,903,087	\$25,951	\$14,599,291	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$157,535,048	\$8,327,518	5.3%	\$8,327,518	\$10,283,867	\$5,435,089	\$173,254,004	

2021-22 (Estimated)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$112,454,868	\$6,794,161	6.0%	\$6,794,161	\$155,460	\$4,092,767	\$116,703,095	\$0 Compliant
Undergraduate, Out-of-State	\$19,802,749	\$1,196,418	6.0%	\$1,196,418	\$182,500	\$240,753	\$20,226,002	
Graduate, In-State	\$17,607,178	\$234,697	1.3%	\$234,697	\$3,042,820	\$1,075,618	\$21,725,616	
Graduate, Out-of-State	\$7,670,253	\$102,242	1.3%	\$102,242	\$6,903,087	\$25,951	\$14,599,291	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$157,535,048	\$8,327,518	5.3%	\$8,327,518	\$10,283,867	\$5,435,089	\$173,254,004	

2022-23 (Planned)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$118,770,093	\$6,794,161	5.7%	\$6,794,161	\$164,788	\$4,338,333	\$123,273,214	\$0 Compliant
Undergraduate, Out-of-State	\$19,802,749	\$1,196,418	6.0%	\$1,196,418	\$182,500	\$240,753	\$20,226,002	
Graduate, In-State	\$17,607,178	\$234,697	1.3%	\$234,697	\$3,042,820	\$1,075,618	\$21,725,616	
Graduate, Out-of-State	\$7,670,253	\$102,242	1.3%	\$102,242	\$6,903,087	\$25,951	\$14,599,291	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$163,850,273	\$8,327,518	5.1%	\$8,327,518	\$10,293,195	\$5,680,655	\$179,824,123	

2023-24 (Planned)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$125,085,318	\$6,794,161	5.4%	\$6,794,161	\$174,676	\$4,598,633	\$129,858,627	\$0 Compliant
Undergraduate, Out-of-State	\$19,802,749	\$1,196,418	6.0%	\$1,196,418	\$182,500	\$240,753	\$20,226,002	
Graduate, In-State	\$17,607,178	\$234,697	1.3%	\$234,697	\$3,042,820	\$1,075,618	\$21,725,616	
Graduate, Out-of-State	\$7,670,253	\$102,242	1.3%	\$102,242	\$6,903,087	\$25,951	\$14,599,291	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$170,165,498	\$8,327,518	4.9%	\$8,327,518	\$10,303,083	\$5,940,955	\$186,409,536	

* 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.