Administrative Council Meeting  
September 12, 2006

Members Present: Vice President Baker, Executive Vice President Dever, Mr. Foley, Associate Vice President Gabriel, Vice President Gary, Ms. Graves, Dr. Hill, Dr. Hinton, Vice President Sachs, Dr. Saperstone, Dr. Tardd, President Templin, and Ms. Wilhelmi.

Dr. Athos Brewer, ACE Fellow

College Board Meeting Follow-up:
- Dr. Templin reported that NOVA’s Six-Year Capital Plan for 2006-2012 was approved by the College Board.
- The next meeting of the College Board will be a work session focusing on developing a financial strategy for realizing this capital plan.

Visit from VCCS & Planning and Budget:
- Dr. Templin stated that a senior planning analyst from the Office of Planning and Budget as well as Mr. Ed Watson from the VCCS will be visiting each of the NOVA campuses to review the college’s capital outlay needs.

2006-07 Professional Development Budget Proposal:
- Dr. Hill presented the 2006-07 Professional Development Budget Planning Document proposed by the Professional Development Committee. Significant increases are included for most categories, including in-service events, faculty conferences and meetings, faculty tuition assistance, and adjunct faculty orientation and grants.
- A new proposal for the budget is a Professional Development College-Wide Initiative Program. The purpose of this program is to provide funding in support of college-wide projects aimed at engaging faculty and staff in professional development activities. The development and implementation of group activities such as workshops, training, and special projects could be funded by this program.
- Dr. Hill stated that the award schedule for the Professional Development College-Wide Initiative Program for 2006-2007 would be modified since proposals would normally be due in spring of the previous year; future awards will be processed on the schedule included in the proposal.
- The Administrative Council approved the budget and proposal as presented.
- Council members agreed on the need for a college-wide communication that clearly outlines the process for accessing and using professional development monies.
- Dr. Templin advised that, in the future, a long-term professional development plan needs to be developed.
- Dr. Templin distributed information regarding the State Board for Community College’s authorization to establish policies for reduced tuition rates for VCCS employees. Each college within the system is to develop its own policy within the
approved guidelines. The Administrative Council will consider this matter at a future meeting.

Enrollment Management & Student Success

- Revised Enrollment 2006-07 Projection & Budget Implications
  - Dr. Gabriel estimates that the annual FTES for 2006-07 will be 24,900, which is 100 FTES below the 25,000 FTES on which the non-contingent portion of the FY 2007 budget was based. As a result, there will be shortfall of $234,000 in recurring revenue for FY 2007. Various options for making this mid-year budget correction will be discussed at the Administrative Council meeting on September 19.

- Evaluation of Summer & Fall Registration and Advising Process
  - Dr. Gabriel provided an enrollment analysis for 2006 Summer and Fall. This document provided comprehensive enrollment data at the college, campus, division, and discipline levels.
  - Based on this data, Dr. Gabriel presented a brief summary on the various enrollment topics.
    - Priority registration: The net enrollment during priority registration was approximately 2,330 students.
    - Enrollment cancellation: Of the 10,372 students dropped during the enrollment cancellation period, 2,556 did not re-enroll for any courses. It was suggested that NOVA’s register-to-pay ratio should be compared with that of its peer institutions.
    - First-time applicants who did not register: Although a larger number of students applied to the college in Fall 2006, the proportion of applicants actually registering for classes decreased. More follow-up is needed as to the possible reasons for this decrease, with special focus on identifying enrollment barriers over which the college has some control. It was agreed that specific base-line data on applicants is needed to complete this follow-up.
    - Payment issues: Better information and focus regarding financial aid and the FACTS tuition payment plan as well as more personal calls to those dropped, were among the suggestions for improving this process.
    - Fall 2006 start date: Based on the large number of students who applied for admission and registered for classes after the middle of August and on the interest shown by many non-traditional students in a later start date, the possibility of aligning NOVA’s academic calendar more closely with FCPS and GMU calendars should be considered.
    - Student profile: Eighty-four percent of new students are 21 years of age or below, and 10% of new students are over 30 years of age.
    - Enrollment by discipline: Present data indicate a declining enrollment in selected disciplines.

- CLARUS: It appears that wherever the CLARUS findings were closely considered, enrollment increases resulted.
Dr. Gabriel also presented a summary of the following marketing initiatives:

- **Admit packets:** Younger students found the packets more useful than non-traditional students, but tend to be more receptive to electronic communication. The types of materials to be used in the future should be based on individual student profile with different packets going to different student populations.
- **Direct mail:** Letters to high school students and their parents and those to prospective “visiting (transient) students” from four-year schools seem to have influenced the increased interest in the college.
- **High School graduates:** Enrollment of high school graduates has increased. Dr. Gabriel noted that a continued emphasis on high school outreach is necessary.
- **Summer and Fall Websites:** These websites were extensively utilized and proved to be very valuable, easily accessible sources of information.
- **Visiting students:** Marketing efforts targeted at visiting students should continue to be a priority during the summer.
- **E-mail communication:** E-mail appears to be the preferred mode of communication for a large number of students. Developing an efficient process for acquiring e-mail addresses of NOVA students is critical.
- **Non-traditional students:** Due to the decrease in the number of non-traditional students, increased marketing efforts may be needed to target this specific population.
- **Distribution of class schedules:** A review of the mailing of class schedules should begin soon.

Dr. Dever presented a review of registration and advising initiatives for Summer and Fall 2006. This presentation included the initial communication outlining the arrangements for early registration and academic advising as well as an analysis of and recommendations resulting from these initiatives:

- **Schedule preparation.** Components of this initiative were the early development of the summer and fall schedules, the continuing attention to correctness and consistency in the schedule entry process, and improved formatting for class listings in the Schedule of Classes.
- **Advising.** Emphasizing the importance of academic advising, providing training for staff and faculty in advising resources, and the implementation of an Advising Week were all elements of this initiative.
- **Registration.** This initiative provided earlier registration for summer and fall classes as well as a six-week priority fall registration period for continuing students.

Council members were asked to review both documents with their staffs and provide feedback to Dr. Dever and Dr. Gabriel by September 30. Based on this information, Drs. Dever and Gabriel will provide summaries as to what worked and what did not work as well as recommendations for future efforts.

- **High School Outreach and Recruiting**—Materials were distributed, but the discussion was deferred to the Administrative Council meeting on September 19.
2006-07 Classified/Administrative & Professional Faculty Requests: Discussed deferred to the Administrative Council meeting on September 19.

- Classified Position Requests: Marketing & Communications
- Community Outreach Specialists
- High School Outreach & Related Position Requests
- Round Two Classified & A/P Faculty-Ranked Positions

Upcoming Administrative Council Meetings:

- A schedule of Administrative Council meetings through May 2007 has been distributed.

The next meeting of the Administrative Council is on Tuesday, September 19, at 9:30 a.m. in the Loudoun Campus Conference Room in the LR Building.

Tracking & Upcoming Items

- Loudoun Campus Phase III & Higher Ed Center – September 19
- 2007-08 Faculty Position Allocations – September 19
- SCHEV Outstanding Faculty Awards – October 3
- Analysis of Faculty Hiring for Fall, 2006 – October 3
- Manassas Campus Phase III & Master Plan – October 24
- Assessment of Faculty Hiring Procedures – November 17
- Pandemic Report (TBA)