Administrative Council Meeting
July 13, 2010

Members Present: Mr. Foley, Vice President Gabriel, Vice President Garcia, Vice President Gary, Dr. Hill, Dr. Maphumulo, Ms. Samuels, Vice President Sachs, and President Templin. Executive Vice President Dever participated by phone.

Dr. Mark Kidd represented Dr. Hinton and Ms. Adrienne Hinds represented Dr. Saperstone.

Guests:
Ms. Ina Dimkova, Director of Financial Services
Dr. Jennifer Lerner, Associate Vice President for e-Learning

Status of Collection Effort:
- Vice President Garcia and Ms. Dimkova reported on the status of the first collection letters recently sent to 4,823 students for unpaid tuition and fees for the period Spring 2004 through Spring 2010. As of July 9, 13% of the total funds due had been resolved.
- Inquiries regarding this letter should be forwarded to the campus business offices. Appeals will be handled by Ms. Dimkova in consultation with Vice President Garcia.
- The provosts requested a presentation by their campus business manager on the protocol for interfacing with students about these outstanding balances. It is critical that students receive correct advice and contact information for resolving this issue.
- Vice President Garcia noted that current business processes are being reviewed to identify specific problems and to develop corrective actions. This is the beginning of a larger restructuring process aimed at providing an efficient collections process and an accurate reconciliation of head count and revenue.
- Ms. Dimkova advised that credit balances had been analyzed and appropriate actions taken.
- Data were provided on outstanding tuition balances for Summer 2010.
- A second letter will be sent to those who did not respond to the first. This letter will be available for review by the Administrative Council prior to its distribution.
- Mr. Garcia acknowledged the efforts of Ms. Dimkova in working through these issues.

Student Access:
- Summer Enrollment
  - The Daily Enrollment Management Report for Summer 2010 as of July 13, 2010, shows an increase in FTES of 12% over the comparable date in Summer 2009.
- Fall Enrollment
  - The Daily Enrollment Management Report for Fall 2010 as of July 13, 2010, shows an increase in FTES of 17.5% over the comparable date for Fall 2009.
  - Dr. Gabriel stated that letters will be sent to those who have not yet paid tuition prior to enrollment cancellation on July 31.

Student Success – SENSE Conference:
- NOVA has been invited to attend a Survey of Entering Student Engagement (SENSE) workshop, sponsored by Community College Survey on Student Engagement (CCSSE).
• Based on data as to what works in retaining and supporting entering students, SENSE collects and analyzes data about institutional practices and student behaviors in the earliest weeks of college. These data can help colleges understand students’ critical early experiences and improve institutional practices that affect student success in the first college year.
• Dr. Gabriel advised that the data from NOVA’s last survey are currently being analyzed. NOVA will participate in the SENSE survey again in September.
• It was agreed that NOVA’s participants should include representatives from Achieving the Dream, the QEP development committee, and front-line staff working directly with students. Dr. Gabriel will provide a proposed list of attendees.
• Workshop attendees will be expected to provide feedback from the workshop to their various constituencies.

Financial Aid Restructuring Proposal:
• Dr. Hill reported that the provosts and Dr. Dever met on several occasions to consider the recommendations in Financial Aid Restructuring: Next Steps, the summary action plan for the report of the Financial Aid Restructuring Initiative authorized by the president and the Administrative Council.
• Issues remain about the recommendation to strengthen and formalize the “dotted line” relationship between the Central Financial Aid Office and the campus offices. Dr. Dever will work with the Deans of Students and the Director of Financial Aid to further clarify what this would entail. It was agreed that primary supervisory authority for campus units remains with the Deans, but this should involve active consultation and coordination with the Director, who has primary supervisory authority for the central office and overall accountability for the integrity and regulatory compliance of the program. The Director and Deans should consult regularly about the overall operation of financial aid processes.
• The group supported the major recommendations for improvements in processes, training, and communications:
  o Regular training and updates for campus and central personnel should result in qualified campus staff who can be granted greater authority and accountability for decision-making.
  o A focus on clear communication of information to students and parents should result not only in their understanding of processes but also in their taking the necessary steps to complete these processes in a timely period.
  o The outsourcing of the financial aid call center so that campus offices can focus on working face-to-face with students. As procurement and implementation will take time, some funds reserved for this can be used for alternative arrangements to meet the surge in calls expected at the start of the Fall 2010 semester.
  o Professional development resources should be made available to support the aspiration for financial aid to excel in the area of customer service.
  o While campus staff still needs to play a role in financial aid outreach, an Assistant Director for Communication should assume some of the responsibilities associated with this effort.
  o The addition of: two Assistant Director positions (Training and Communication) for the Central Financial Aid Office; two Financial Aid Specialists for Annandale; a half-time P-3 Financial Aid Specialist for ELI; one Financial Aid Specialist for the CFAO; and a position to monitor and manage the relationship with the outsourced call center.
o Until the call center is operational and a subsequent evaluation of staffing needs is completed, units can use P-14 resources as needed. Positions can also be requested in the next round of staff allocations.

o Continuous monitoring and review needs to occur to ensure that the operation is functioning at the optimum performance level.

- Dr. Templin requested that Dr. Dever, Dr. Gabriel, and Mr. Garcia confer on the development of the RFP and the negotiation for the outsourcing of the call center. He stated that this service should be considered not only for NOVA but as an option for other VCCS colleges as well.

- Dr. Dever will provide additional information on the following:
  o Resources needed to meet the temporary demands both for the expected surge in the fall and until the call center is in place
  o Resources needed for the remainder of the fiscal year
  o Any resources that may be available for P-14 campus support
  o Any unencumbered resources not expected to be used in FY 2011

- It was agreed that the position for managing the relationship with the outsourced call center would also assume responsibility for quality assurance. The call center can be an excellent source of feedback on customer service and a mechanism for quality control.

- Drs. Dever and Gabriel will confer with the Director of Financial Aid on the development of a dashboard of performance indicators for monitoring our success in awarding financial aid and providing customer service. The college is committed to turning the financial aid process into a model for excellence in this area.

- The Administrative Council approved moving forward with these recommendations

Call Center Assessment:
- Dr. Gabriel reported on the recent assessment of NOVA’s Call Center by the Center for Customer-Driven Quality at Purdue University. Based on these findings, NOVA Call Center received the prestigious recognition as a Purdue University Certified Center of Excellence, the first institution within the Educational Industry to earn this designation. This recognition reflects the Call Center’s effective use of people, processes, and technology to consistently deliver a level of customer service that surpasses most others in its industry.
  o From 2008 to 2009, the number of received calls increased by 8.5%; the number of calls handled increased by 9.7%; the rate for abandoned calls decreased by 1%; and the rate of calls transferred decreased by 17.5%. The Call Center also handles on-line chat inquiries, email requests from the NOVA website, and mail requests.
  o The assessment was based on best practices benchmarked against NOVA’s current peer industry group. Twenty-two key indicators of efficiency and effectiveness and twenty processes that impact the call handling experience were considered.
  o The assessment included surveys for both customers and call center employees (agents) and a two-day site visit by an auditor from the Certified Center of Excellence.
  o The findings showed an 86% satisfaction rate among callers and a 92% satisfaction rate among agents. Based on the assessment data, recommendations were provided for enhancing caller and agent satisfaction and facilities management. Dr. Gabriel noted that these recommendations will inform future planning for the Call Center. Additional funds have been allocated for FY 2011 to meet its increasing demands.

- It is critical that the Call Center has accurate information on all its campus contacts as well as correct numbers for transferring calls.
• Dr. Templin stated that a dashboard of leading performance indicators should be developed to assist in monitoring how the college is doing in this area as well as in the allocation of resources.

• Feedback from the Call Center can be a useful tool for identifying areas within the college that need improvement. A process is needed to routinely collect this feedback and distribute to the appropriate campus or unit.

• Dr. Templin stated that the College Call Center is an excellent example of a complete restructuring of a college function. The Administrative Council acknowledged the efforts of Dr. Gabriel, Ms. Linda Barthelus, Call Center Director, and the Call Center staff for this outstanding achievement. The efforts of Ms. Venus Miller and Dr. Patricia Lunt in helping the Call Center at the initial stages were also acknowledged.

Next Generation Extended Learning Institute Proposal:

• Over the last five years, NOVA has been very successful in its strategy to improve its recruitment and retention of recent high school graduates. As this population began to plateau, the college started focusing on increasing its share of the adult learner market and enhancing distance learning, the preferred method of instruction delivery for adult learners.

• Dr. Sachs noted the following:
  o While the online market continues to experience tremendous growth, public colleges currently have only 58% of the students and non-public college are projected to grow 5% faster each year. By 2015, online enrollment will be 80% of the adult market.
  o For-profit institutions invest more in student services (53% versus 31% for public community colleges) to achieve better outcomes. Financial aid counseling, tutoring services, graduation teams, one-stop advising and counseling and job placement/career services are examples of these services.
  o In choosing an on-line program, adult learners expect the program to provide total online instruction, affordability, flexibility and convenience, compressed courses, and easy access to services/support via the internet.

• Dr. Sachs stated that most adult learners are not interested in attending a community college as they want a bachelors’ degree and will enroll directly in an online college that provides that option. Another major challenge for ELI is the lack of staffing to provide student services; these services are primarily provided by the campuses and are not available online.

• There remains a quality gap in spite of ELI’s size and experience.
  o Its success rate for online courses is below that of other VCCS colleges.
  o In comparison with its competitors, ELI offers very limited student services support.
  o There are too few staff to absorb the necessary changes.
  o Affordability alone will not attract students.

• Although NOVA’s Extended Learning Institute (ELI) is currently the fastest growing part of the college, the goal remains to make it one of the best in the country. Drs. Sachs and Lerner presented the ELI to the Next Level Initiative which focuses on raising quality and services to compete for the adult learners in the online market. The initiative has two major components:
  o The Next Level Initiative includes
    • the addition of eighteen staff over two years
    • the addition of eight new programs
    • the implementation of a Customer Relations Management System
the implementation of a strategy to respond to call surges at peak times and after-hours and weekends
- enhanced marketing—especially through the web
- converting courses to an 8-week accelerated format
- The Statewide Delivery Initiative is a partnership with other VCCS colleges to offer ELI courses to their students in a shared services and shared revenue model that would
  - expand their course offerings
  - help accommodate their excess enrollment demand
  - provide options when courses are cancelled for low enrollment
  - offer students mid-term enrollment options
  - give NOVA 2/3 tuition and 1/3 FTES while giving the partner college 1/3 tuition and 2/3 FTES
- Dr. Sachs also discussed a course quality improvement plan as well as expected outcomes from these initiatives. Within three to five years, it is expected that over 1,000 new FTES can be generated each year and that the net return on the college’s investment would be approximately $800,000.
- He noted the following benefits to the campuses:
  - Increase M&O funds
  - Increase enrollments toward campus targets
  - Increase adjunct faculty budgets
  - Increase enrollments to support new faculty positions
- Dr. Templin stated that a dashboard of performance indicators and an assessment schedule should be developed for this initiative.
- The provosts requested that a presentation on this initiative be given for the provosts to present specific implications for the campuses.
- The Administrative Council agreed to move forward with the initiative.

Six-Year Capital Outlay Plan. Discussion deferred.

July 19 College Board Meeting:
- The College Board will meet on Monday, July 19, at 4:00 p.m. at Brault.
- A preliminary schedule of meeting venues and discussion topics was distributed for consideration. The September meeting will be at the Woodbridge Campus.
- Provosts were advised to keep their College Board members informed as to upcoming campus and college events.

Follow-up from Administrative Council Retreat. Discussion deferred.

The next meeting of the Administrative Council is Tuesday, July 20, at 9:30 a.m. in the Large Board Room at Brault.

Tracking:
- Ad Hoc Budget Crisis Committee Release Time Report
- Commencement
- Ad Hoc Budget Crisis Committee Recommendations Follow Up
- NCAT Redesign Initiative Approval Strategy