Members Present: Vice President Bansal, Dr. Buchanan, Vice President Dimkova, Mr. Foley, Vice President Gabriel, Vice President Gary, Dr. Hill, Dr. Leidig, Dr. Ramsammy, Vice President Sachs, Dr. Saperstone, Executive Vice President Schiavelli and President Templin.

Guests: Lorenzo Foxworth, Associate Vice President, Workforce Development

Dr. Templin asked for a moment of silence to recognize the Sandybrook Elementary School children. He reminded Council members that everything possible must be done to make our campuses safe.

Enrollment Planning & Management Work Group Report & Discussion

In preparation for enrollment discussions, Dr. Templin asked Council members to look at and consider what is working and not working and change the practices for better outcomes. He handed out a snapshot of test results in the VCCS community college system on students who completed the VPT-Math prior to January 15, 2012, and their success rates in regular college math. NOVA outpaced all other community colleges in the system in proficiency in basic math units as well as in the regular college-level math courses. Nothing affects enrollment more than students being successful in college-level math, and this was a positive indicator for future enrollment and the importance of developmental math.

Dr. Templin distributed a report entitled “Core Principles for Transforming Remedial Education,” written by the Charles A. Dana Center, a research unit at the University of Texas, and Complete America, Inc., a national nonprofit organization promoting increased certificates and college degrees for underrepresented populations, that considerably changed their original stated position that remedial coursework should be dismantled. The second report focused primarily on aligning the content of gateway courses with a student’s academic program of study, particularly in math, which the report acknowledged was the most significant barrier to college success for remedial education students.

Dr. Templin argued that the current model for developmental courses at NOVA needed to be redesigned again as “we are missing those students two levels down and those below the floor, who are still failing.” He acknowledged the fact that regardless of the type of assessments used, they are not reliable for all students, and other indicators are needed. NOVA has made good progress, but a different design needs to be developed. He recommended looking at student goals, making courses relevant to student goals, and remapping math and English models. Dr. Templin will approach the community college system to recommend creating new pilot programs in a controlled environment.

Dr. Templin stated that the outcomes of the discussions should be new process changes set in motion as soon as possible, proposing immediate and longer term target dates, and making the changes formalized across the college.
• **Enrollment History at NOVA:**

Dr. Gabriel explained that in looking at growth over the last five years, FTE growth averaged seven percent and some years grew almost twelve percent. Participation rates for FTEs showed an increase from 1.3 to 1.6, with an average head count of 3.4

• **Summary of the Workgroup Discussion about Enrollment Planning & Management Online at NOVA:**

Dr. Gabriel distributed a draft report of the Enrollment Planning and Management Working Group charged with the following tasks:

- Propose a new direction and structure on the enrollment planning process.
- Review the impact of different delivery models and define the role of the Provost.
- Recommend target population groups for increased growth.
- Determine processes, tools, resources, knowledge and skills needed for college-wide and campus/unit-based enrollment planning and management.
- Consider critical elements involved in enrollment planning and management.
- Develop benchmarks to determine levels of service currently provided and needed to serve the region.
- Design ways to serve increasingly diverse student populations and improve outcomes.

**Major Issues:** The Working Group asked questions about future enrollment trajectory and looked at major issues centered around enrollment planning, setting campus enrollment targets, incorporating ELI targets, enrollment growth and resource allocation, WDCE enrollment planning and target setting, population segments for future enrollment growth, enrollment management structure, schedule building, enrollment management tools and support, new curricula and programs, and retention.

Dr. Templin led the discussion by asking whether NOVA was providing sufficient additional resources to reach targets. There was not, he reasoned, always sufficient staff support for new courses, particularly developmental courses, and an analysis was needed to look at distribution of resources in the most effective way, creating a baseline, and with accurate benchmarking.

Dr. Templin also argued for the need for a new model to create the capacity for increased enrollment, looking at how efficient the operation is and how it generates funds. NOVA’s delivery of services may not be working as well as it could. There is a need for more efficiency, to examine how the college is currently spending resources, where resources should be targeted, and program analyses performed. NOVA needs to build a model to accommodate the new college needs. Council members indicated that some programs have limited student placements, such as those at the MEC, but that every MEC program meets the needs of the community. Dr. Templin stressed the need for some level of quantitative measurement on all programs, to anticipate employer needs, and to respond to them.

Dr. Templin asked for data on areas in which NOVA has grown, how NOVA has grown, and benchmarks to compare with other community colleges. He recommended looking at where high need exists and then selecting two or three areas for redesign.
Dr. Templin stated that from 2001 to 2005 NOVA had to make a major shift due to flat-lined growth, low state funding and no growth commitment. The trajectory was shifted and models redesigned in Student Service, Financial Aid and Counseling. The model needs to be changed again. GPS for Success is one example of the changing model; ELI has moved the college to another level; and, campus safety and security were changed, but more needs to be done. It is essential that Provosts play a lead role in a sequence of exchanges back and forth at the individual campus level and the college level, and identify action steps to be developed to move forward.

Dr. Templin followed up with a recommendation for Dr. Gabriel to divide the issues into two groups: near term and longer term, and identify four or five stress points on how to grow, funds needed to grow, and areas NOVA is growing and not growing.

Mr. Bansal and his Working Group will address a set of issues raised on the following:
- In what manner campus behave differently and how they interface with each other.
- How capacity can be developed to be able to grow.
- In what way campuses can jointly own common outcomes.
- A mechanism created for joint planning.

Mr. Bansal and his Working Group will come back to the table with some responses to these issues and will also look at incentives for increasing enrollment.

Dr. Templin threw out additional questions and asked for mechanisms to convene a conversation: How can we be more directive? How do we look at ELI for courses that cannot be filled on the campuses, for example? How do we determine what goes to ELI?

**Enrollment Planning:**

The Working Group recommended an extended discussion on immediate, short and long-term enrollment planning.

Dr. Templin identified four sources for the campuses to look at in meeting targets: on campus venues, off campus venues, ELI, and dual enrollment. The campus enrollment target should be made of up these four sources. The on and off-campus venues are largely orchestrated by the provost and team, but the other two cross horizontally and there is a need for planning mechanisms. Financial Aid and GPS for Success, for example, should have jointly-owned targets for getting students enrolled. The system needs to be optimized and tightened up to incentivize people to work together.

The question of campuses helping ELI make their targets was raised by Dr. Templin, with emphasis again on the need for an iterative discussion on jointly-owned programs. OIR does the enrollment target setting and Finance sets the resource target. Someone has to "plant the flag" on a discussion on closer synchronization of jointly-owned programs.

Dr. Gabriel will develop an enrollment management schedule and OIR will work with each campus on this effort.
• **Work Group Recommendations:**

The Working Group endorsed the following recommendations:

- Discuss the impact of high growth at NOVA and determine the College’s future trajectory.
- Enrollment targets should regularly be set for the immediate, short and long-term future.
- Enrollment generating entities must be included when setting overall campus targets.
- ELI targets need to be set at the beginning of the academic year and determined collaboratively between campus Provosts and ELI administration.
- The current course allocation model must be modified to provide entry to all campuses by the Provost and the Vice President for Technology.
- An enrollment management team needs to be established, with a college-wide coordinator of enrollment management position in OIR to assist campuses and build an annual campus enrollment planning report.
- Efficient schedule building should be done on each campus to use 8-week sessions and hybrid courses, align hybrid course to classroom space, review schedules each semester, experiment with the use of technology, respond to student needs for class times and days, schedule high enrollment courses in blocks and align with high demand times and address issues of low enrollment/low demand courses.
- Provide enrollment management tools and support: technology support for scheduling, crystal reports, PAS reports, accurate inventory of classroom capacity, using the new CRM for enrollment management.

• **Next Steps:**

Dr. Templin instructed each campus to put together an enrollment management team and define the structure, to include a campus financial aid representative, an enrollment management representative, and an ELI representative. Because not all campuses have a dual enrollment staff person on board, the Provost will be the liaison or will designate someone to be the point of contact on the campuses. He stated that there was a need to decouple resource allocations among those campuses that are growing and those that are not, with a different model for growth. The question is whether NOVA has the right resources in the right locations.

Dr. Templin called for short and long-term fall enrollment plans, emphasizing the need to define specific actions that could be implemented in the next twelve months, in addition to those farther out. He emphasized that high school recruiting needs to be a “full court press” and recruiters held accountable. The GPS for Success is an important part of NOVA’s enrollment strategy, with great potential for dual enrollment growth.

Dr. Templin will ask a large and small campus to implement a pilot project for scheduling combinations of both eight-week sessions and hybrids classes. The goal is to increase capacity for the college.

**Faculty Position Allocation**

Dr. Templin distributed a list of resignations, retirements and restricted faculty positions. While the MEC will retain its vacancies, the President asked for a vote on whether Provosts wanted to
use the regular model for retaining faculty positions, based on enrollment growth, or whether campuses would prefer instead to use the vacant positions for other purposes.

A compromise was reached by Council members that would recognize some growth, and there would be recognition that the college as a whole had not grown. Dr. Templin asked that Provosts make a decision by the next Administrative Council meeting in January 8, 2013, as to whether the vacant positions, listed by discipline, should be dissolved or maintained. The positions are as follows:

- Alexandria 8
- Annandale 7
- Loudoun 3
- Manassas 3
- Woodbridge 3

A working group will be formed to reexamine a new allocation model.

The meeting was adjourned at 2:00 p.m. The next Administrative Council meeting is scheduled for Tuesday, January 8, in the large board room of the Brault building.

Tracking

- Clarus Corporation Planning
- GPS for Success Planning Report
- ELI Associate Instructor Positions
- SySTEMic Solutions
- Workplace Violence Prevention & Threat Assessment Policy Guidelines
- AD/PH Release Time Work Group