Administrative Council
May 28, 2013

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

Guests: Dr. Joyce Samuels, Dean of Natural and Applied Sciences, for Dr. Leidig, Mr. Ned Katzman, Director of College Enterprises and Ms. April De La Rosa, Facilities Division Manager.

Access

- Final Spring Enrollment Report: Dr. Gabriel distributed the Spring enrollment figures for the week of May 8 which showed an increase of .2 percent when compared to the same time period last year. The yearly total showed an increase of .23 percent when compared to last year’s enrollment totals, with all other college in the VCCS system experiencing enrollment decreases from 2 to 13 percent.

- Summer Enrollment: The summer enrollment figures for the week of May 29 showed a decrease of 4.3 percent.

- Fall Enrollment: Fall enrollment for the week of May 29 showed an increase of 29.8 percent when compared to the same time period last year. Dr. Gabriel indicated that an additional 3 percent increase could be realized with aggressive ELI marketing outreach to students and the proactive step of payment tracking added to the overall process. The Financial Aid redesign is translating into earlier awards. Fall enrollment totals can be better ascertained at three junctures at the end of June, July and August.

Dr. Templin pointed out that while there was downward enrollment for all institutions this year, the General Assembly is giving more funding to NOVA and he stressed the importance of being sensitive to the financial burdens currently being experienced, including layoffs, by the other colleges in the system.

Dr. Templin emphasized that the issue for NOVA is not one of a shortage of demand as much as it is the need for appropriate systems to harvest information. He summarized the significant recruiting and access efforts taken to date: Dual Enrollment has been funded; OIR marketing and outreach is being done; ELI offerings have expanded; Financial Aid has been redesigned, NOVA's retention is up significantly; and, GPS for Success is in place with a higher yield of High School graduates.
Student Success

- **Retention Rates for Students Carrying Different Course Loads:** Dr. Gabriel distributed Fall to second Spring retention rates from Fall 2002 through Fall 2007 by the number of courses successfully completed in the first academic year. The figures indicated strong success rates for students taking five or more courses and he encouraged front-line staff to help students see the benefits of taking higher course loads whenever possible.

Dr. Templin informed Council members about the necessity for developing momentum points those predictors for completion and graduation – as future funding will be allocated on absolute graduation numbers.

**FY2014 Budget Planning**

Ms. Dimkova distributed the budget plan for the 2014 fiscal year, divided into scenarios that would account for the possibility of no growth or a decrease in growth. A draft of the special projects for the coming year was also distributed for discussion.

Dr. Templin asked Council Members to review the budget planning for the coming year and come back to the table for a discussion. On special projects, he asked that any new request be accompanied by a brief rationale, and that budget recommendations be forwarded to Ms. Dimkova by Friday, May 31, in order to make decisions at the next Administrative Council meeting.

Dr. Templin suggested a strategy based on growth, but at the same time building a more conservative budget plan to include a contingency amount until after the Fall enrollment figures are final. He restated the agreed upon current funding priorities for the coming year: Salaries; Dual Enrollment; Marketing and Communications; Financial Aid; Extended Learning; Access Activities; Pathway to the Baccalaureate, CBO initiative, Great Expectations, the Department of Labor grant, Training Futures, Year-Up, SySTEMic Solutions, Student Success and GSP for Success, the six policy changes for Fall of 2014, the Developmental Math and English redesigns; the military and Veterans; and international students. Other areas of importance are strengthening NOVA’s relationship with George Mason; cyber scrutiny, nursing and co-locating, STEM, and possible new STEM program areas such as logistics, data analytics and nanotechnology.

Council members offered additional areas of focus: grant development; Veteran’s processing; Administrative personnel in the Academic Divisions; Safety and Security; professional development; mass transportation tied to a three-year effort; and, vacant faculty positions.

Dr. Templin ended the discussion by calling attention to the fact that NOVA received over half of the increase in the total funding allocated from the state. He pointed out that this would be a challenging year, but nothing in comparison to the other colleges in the system and stated that this was and is due to the hard work on everyone’s part on recruitment and retention.
Student Satisfaction Survey Results Discussion

This discussion was tabled for the next Administrative Council meeting.

ZimRide and College Enterprises

Mr. Katzman presented an overview of the mission and operation of College Enterprises and the new initiatives being explored. The mission of the office is to provide updated and popular services to improve the student campus experience as well as the oversight and supervision of the bookstore, food services, vending, print shops, and NOVACard. The revenue as of March 31, 2013, was $5,368,861.

New areas being explored for possible implementation include:

- Zimride: a college-wide ridesharing program in which participants arrange carpooling for a minor fee by posting on the website and using their NOVA ID.
- Electronic Door Access: Swipe access to better secure buildings with the ability to unlock doors from remote locations when necessary.
- Day Care Program: discounts for students at day care facilities close to campuses.
- Health and Wellness Program: lectures, exercise classes, routine testing, blood donations.
- Banking Services: debit card services, ATMs

Tracking

- Honors Scholarship Program Status Report – June 11
- Curriculum Committee Recommendations – June 11
- VA Benefits Processing/Roles - June 25
- Follow-up Agenda for Budget Planning
- SENSE Results