Administrative Council
July 21, 2015

Members Present: Ms. Calobrisi, Dr. Buchanan, Vice President Dimkova, Dr. Leidig, Dr. Loochtan, Dr. Ramsammy, and Acting President Schiavelli.

Guests: Ms. Diana Cline, Budget Director

Enrollment Report

Dr. Schiavelli distributed the weekly Fall enrollment figures which showed an FTE decline of 6.3 percent when compared with the same time period last year. He pointed out that while high school applications are flat, the college would still need roughly 8,000 new students to reach targeted enrollment goals for the Fall semester.

Chancellor's System Objectives for 2015-2017

Dr. Schiavelli reported on the Chancellor’s goals for 2021 which include an increase in system-wide annual admissions applications from 110,000 to 130,000 by 2017, an increase in Fall to Fall retention by 60 percent and an increase in the number of associate degrees and certificates by 6,000 over 2015 numbers. In the declining student population, retention is paramount and the college must look at not only how we market our programs, but whether we are offering programs in the right areas. Retention must be considered as important a factor as recruitment.

Student Success Initiatives Update

Dr. Schiavelli reiterated that the courses we offer should have a common set of learning outcomes and student success initiatives should be present in the entire academic setting, not only in the traditional student support services.

Manassas: Dr. Ramsammy reported that the Manassas Campus has approached the College’s PCI/ATD Initiatives with a full campus method. A cross-functional team was assembled to address every aspect of student success and how each division or department would participate in a cohesive effort to increase campus compliance and retain students through the FY15 plan implemented by the college. In the Spring of 2015, for example, three embedded tutors were placed in the ENF 3 sections to provide additional support for students in Developmental English. Data is being collected to have a college-wide report on this success of this initiative. Academic coaching was put in place for ENF 1 and 2 and the campus logged 82 individual visits by students. A week after classes begin, each and every class is examined to look at retention rates and they are examined again in one month to look at patterns and ascertain which courses are seeing student dropouts. Students in those courses are being contacted to determine the problem and then provide the necessary student support to get them back on track.
The Manassas campus initiated a first ever Math Club; Biotechnology Club; National DNA Day (with more than 200 students in attendance); Nanoscience Symposium; STEMFest (with more than 1500 attendees); SDV specifically for STEM to introduce students to STEM career options; Ford Fast-Test where students test directly at Ford facilities and if they pass are eligible to be hired at any Ford location nationwide; and, an Automotive Career Fair hosted by the automotive employer community for current automotive students.

Overall retention rates for students who attended the Fall 2014 campus orientation was 82 percent.

Manassas is one of the most successful and fastest growing campuses within the college through innovative and forward thinking strategies.

Alexandria: Dr. Buchanan explained one area they are looking at in particular is students who end up on academic probation and/or suspension. One of their key strategies is that when students receive an initial notice of a problem, they are contacted individually and provided intervention with targeted support services before they become probationary students. Through the capturing of specific data, they are also redesigning courses to equip faculty to be able to intervene earlier with students and before problems occur. Organizational structures are being looked with the objective of placing essential admission and student services adjacent to each other and more accessible to students, services such as the Testing Center, Open Computer Center, Writing Center, Instructional Support an Design Center and the doubling of the MTT space to allow for an expanded instructional lab along with small-group testing center. Numerous courses in Photography and Commercial Design incorporate experiential learning activities and internships and some courses allow for pro bono projects to allow students to perform real-world design projects.

Annandale: Ms. Calobrisi reported that their campus initiatives include looking at total immersion in Math, starting with developmental and moving to college level math in order to focus solely on one important requirement. Seven-day intensive MTT 1 sessions were offered and from the 63 students who participated, 84 percent successfully completed the MTT requirement and were able to enroll in credit Math at the start of the semester. Another initiative includes a supplemental pilot program in ENF 3 instruction with 52.7 percent of the 115 students in five classes taking advantage of these tutoring services. A pilot program was offered to coach students enrolled in ENF 1 and 2 with the goal of raising cognitive and motivational skills to enable students to succeed in accelerated ENF 1 and 2 courses. While assessments are currently in progress, over 29 individual coaching sessions were held to provide additional support to these students. Targeted group advising with increased numbers of counselors is being offered during peak registration periods for students on probation. Monthly meetings are also now being held for Veteran students with representatives of all the standard support services in one location to assist them.

MEC: Dr. Loochtan reported that their campus is different as students go through two-year programs together and therefore can be more easily tracked for any issues that arise. They receive very good students and have fairly high retention. Peer mentoring is employed in the nursing, dental and respiratory programs. Actual attrition and retention data is currently being examined to see where the outliers are in order to further increase retention.
Dr. Schiavelli questioned whether there might be other programs that would benefit from the clinical model. If a program were competency based, there could be an experiential component. He restated the need to pilot programs in which stackable credentials could be received at the end of two years.

**Loudoun:** Dr. Leidig reported that at Loudoun they spent much of this year refining processes for intake of new GPS students along the lines of the six policy changes. This year they plan to continue to strengthen that process by plugging in some of the gaps; for example, enhancing student engagement and the first-year experience by organizing workshops on transfer and other important topics. They will also focus more resources on retention, especially on students who are on SAP warning for financial aid. They plan to provide supplemental instruction for students in Pre-Calculus, an extremely important gatekeeper class.

Dr. Schiavelli summed up the discussion by emphasizing the need to understand the surrounding market in order to plan workforce course offerings and with the challenge to translate innovative philosophies such as competency-based pilots to the entire college.

**FY2016 Budget Review**

Ms. Dimkova reported that the final revenue figures were not as large as expected due to the drops in enrollment and with additional increasing costs in faculty overloads, stipends/acting pay, and instructional expenditures. In order to balance the budget deficit of $3,682,991 she indicated that cost savings measures of would need to be put into place immediately. The measures suggested for consideration to the campuses were: a freeze for non-mission critical positions and for acting payments; a reduction by 20% of P-14 employees; 20% reduction in faculty overloads; a freeze on all stipends; a freeze on summer student hires (unless a student is enrolled in 6 or more credit hours); and, developing an approach for the delivery of summer courses as revenue generating for the summer of 2016.

The final Adjunct budget expenditures by pay type were distributed which showed a very slight decrease overall from last year and a total for all campuses of $32,945,525.

Dr. Schiavelli recommended that cost savings measures be explored at each campus before coming back to the table with specific actions and asked that finance provide the specific required campus reduction amounts.

**Faculty Overload Processing**

Dr. Schiavelli mentioned the need for an update in the faculty handbook on the faculty overload memo which does not address the payment issues and accountability for 12-month faculty who are expected to teach all Fall, Spring and Summer semesters.

College Recorder: Norie Flowers