Administrative Council  
December 9, 2014  

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

Guests: Ms. Ruthe Brown, Director of the Office of Dual Enrollment, Ms. April De La Rosa, Director of Administrative Services, Ms. Julie Garcia, Director of Human Resources, Ms. Esther Perantoni for Dr. Foxworth.

Access

• Fall Enrollment: Dr. Gabriel distributed the Fall enrollment figures which continued to show a decline by -2.0 percent college-wide. This number is likely to remain for the semester. Two campuses contributed with positive numbers: Loudoun (4.5%) and Manassas (3.6%). The VCCS system average was almost 3 percent.

• Spring Registration: Registration figures for the Spring semester were down considerably, with a college-wide average of -10.2 percent. Dr. Gabriel suggested that one possible cause for this was currently enrolled students who may have to resolve work-related issues before they register. He asked that when students attend their finals that faculty remind them about on-time registration. The Call Center will be used to make additional calls to students and OIR will look at the 14-week sessions to see how they are doing.

Dr. Templin asked that immediate steps be taken to ask faculty to urge students during finals to remember that they need to register and asked Council members to consider actions that could be taken now to remind students to register on time and before the holiday break.

Classified Staff Salary Study & Recommendations

Ms. Julie Garcia, Director of Human Resources and Ms. April De La Rosa, Director of Administrative Services, presented a compensation study update that took into consideration market competition and internal compression for Classified Staff, Adjunct and Senior Faculty. The study for classified staff included 154 benchmark job titles, covering all current classified staff at NOVA and segmented into broad occupational groups to determine the prevailing market pay rates for staff job titles. Based on the study, NOVA's classified staff are on average about ten percent below local public and private sector employers in salary level.

To establish consistently structured, market-based classified staff pay ranges, HR recommended implementing pay ranges that reflect sub-bands within the broad bands established by DHRM. Job titles would be assigned to a sub-band based on market study findings as well as internal ranking considerations.
Adjunct faculty Senior Faculty salaries were also studied. NOVA is on the low end of the scale for Adjunct Faculty for the minimum pay rate for 3-credit courses when compared with other community colleges and private and state four-year institutions in the region. A strategy is currently underway to provide longevity pay adjustments for Senior Faculty.

Several scenarios were presented as options to remedy the salary discrepancies for all three categories and in consideration of available funding. Across the board salary adjustments are not allowed by the state and VCCS must also approve any decision made by the college.

Dr. Templin suggested that it was important to know how a given category or pay band was reached for employees and a rationale for salary adjustments, a working calendar, and category breakdown, and with explanations to the different groups. He asked that Mr. Bansal look at those groups that should be addressed first and provide a timeline for implementation.

**FY15 Budget Finalization**

After lengthy discussions on the approach to best strengthen and grow college programs and support faculty and staff, the 2015 budget was approved by Council members in the amount of $282,694,696.

**FY16 Budget Reduction Planning**

Vice President Dimkova distributed a preliminary 2016 budget plan to begin the budget discussions. Dr. Templin emphasized the need for the college to be able to invest and continue to grow and pointed out the need to recognize where the college should make investments and/or shift resources to enhance growth. He called for the development of a set of assumptions in order to begin to develop a game plan.

**Dual Enrollment Report**

Director of Dual Enrollment, Ms. Ruthe Brown, presented several program updates including the estimated Spring enrollment figures; a new software program to ease enrollment processes; opportunities for improvement; and, the launch of a major media campaign for the General Education Certificate program.

At the end of the summer Dual Enrollment experienced a total gain of 537 FTES with a larger number expected for the Spring. Several additional General Education courses are being offered, including specific science courses to prepare students interested in pursuing Nursing and Allied Health programs. Several course agreements are being negotiated at Brentsville, Forest Park, Freedom, Garfield and Woodbridge high schools.
The DE program is expanding working relationships among high school and college faculty by planning professional development opportunities for teachers and liaisons in the program. They expect to increase the number of high school students working toward the completion of the General Education Certificate and other certificate programs and will create and implement a marketing strategy targeting ninth and tenth graders and their families to encourage them to consider completing the CTE Certificate or General Education Certificate and taking advantage of the Virginia Guaranteed Admission Program.

Ms. Brown explained the planned implementation of an automated registration system called DualEnroll.com that will capture all forms through scanning, assure that all requirements have been met, allow students to be batch enrolled by registrars and offer a pay portal for parents to use credit card payments. This software program hopes to ensure a more streamlined process and reduce the workload on local schools. At the end of the presentation, a question was raised about the student payment plan process through the new Dualenrollment.com program as the previous process involved student payments collected by the high schools for NOVA dual enrollment courses. Ms. Brown reiterated that the payment portal in the new software program will enable students to pay directly to DualEnrollment.com by credit card for their dual enrollment coursework at NOVA, and confirmed that it will be the responsibility of DualEnrollment.com to reimburse NOVA for the appropriate amount of payments.

Ms. Brown summed up her presentation by saying that the Dual Enrollment program offers the opportunity to help schools prepare their students for college and take advantage of what NOVA offers and help them understand that the General Education courses will be accepted at any college. She also indicated they were looking into reduced tuition for underprivileged students currently on free or reduced lunches.

Dr. Templin emphasized the need for a balanced portfolio - intentional and structured pathways for students. He highlighted the need to explore a pathway to STEM and other career and technical fields, as well as a pathway for students who will likely transfer to or attend a four-year institution. The pathway would include, English, Math and the SDV courses as students who successfully complete these three courses are more likely to succeed. Dr. Templin summed up that Dual Enrollment is about good education, course completion and lowered costs.

**Tracking**

- Faculty Vacancies – Dec 16
- FY Budget Reduction Planning – Dec 16
- Student Success – Retention by Campus – Dec 16
- Curriculum Committee Recommendations – Jan 13
- CETL Advisory Committee
- Veterans’ Issues and Organization
- Web Discovery Session