



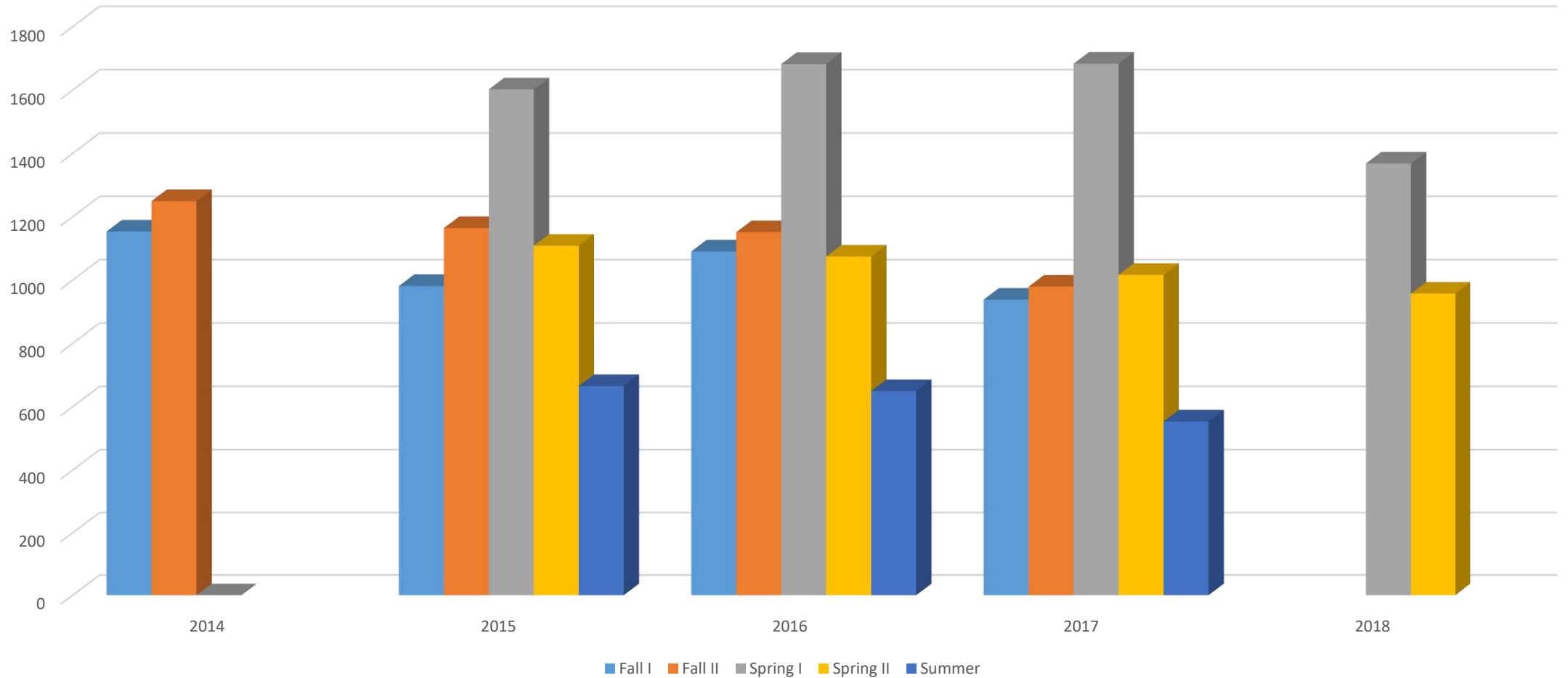
Budget Brief
2018-2019

Accomplishments

- TN Veterans Reconnect Grant (Goal 1, 2)
 - Goal: Standardize and increase military to academic credit
 - Establish website and streamline credit application to degrees
- B.S. in Aviation Science (Goal 1, 2)
 - ICW STEM department, received Board of Trustees and THEC approval
 - TDOT grant; \$175,000 for simulator
- Addition of Assistant Director (Goal 3, 4)
- Fort Knox partnership for Recruitment/Retention Soldiers (Goal 1)
- Reorganization funding: Consolidate admin functions to streamline process (Goal 2)

Enrollment history

FCC Enrollment



Goals for 2018/19

- Reverse enrollment decline (Goal 1)
- Streamline administration processing by cross-training staff (Goal 3)
- Increase marketing/recruitment beyond Fort Campbell (Goal 1, 5)
- Increase recruitment with TN Army National Guard (Goal 1, 3)
- Increase military PLA course credit through grant (Goal 1, 2)
- Coordinate with Deans to expand course offerings (hybrid/weekends) (Goal 2)

Recruitment Budget

- Recurring Cost for Travel: \$16,050
- Priority: 1 Goal 1, 3, 5
- To increase military enrollment, APSU must recruit at other installations and at local National Guard units. Attendance at installation college fairs will allow more potential students know what APSU has to offer them.
 - Costs include: Forts Hood, Bragg, Lewis, and Knox; TN STRONG recruitment; military affiliated events

Recruitment & Marketing Director

- Recurring cost for salary: \$45,500
- Priority: 2 Goal 1, 5
- To improve recruitment, marketing, and outreach events, request the FC Admissions Coordinator be reassigned as the Director of FCC Recruitment and Marketing. This will allow admissions to keep their full-time position and not degrade admissions recruitment mission while improving the military affiliated recruitment mission.

Salary Increase

- Recurring cost for Salary: TBD
- Priority: 3 Goal 3
- Request funding to increase salaries for staff personnel from 2.5% to 5%, which equates to above salary increase

Marketing

- Recurring cost for Marketing: \$6,000
- Priority: 4 Goal 1, 3, 5
- The Fort Campbell Center must recruit military/dependents to outlying military installations and local national guard units. Marketing funds will support items and events to help promote APSU throughout and beyond the Fort Campbell installation.

Challenges

- On post recruitment (Goal 1, 3, 5)
 - Working with Interim ESO to coordinate unit/newcomers briefs
 - Develop new marketing plans
- Aviation Science program: VA vs non-VA enrollment (Goal 4, 5)
 - Market outside Fort Campbell area
- Expanding military recruitment (Goal 1, 4, 5)
 - Access to sister installations
- Degree program offerings (Goal 2)
 - Class scheduling

Questions?