



Fiscal Year 2018 Budget Presentation
Office of Enrollment Management

A FUTURE OF GROWTH AND CHANGE

Goal 1: Normalize Enrollment and Growth to 15,000 Students

Target Enrollment for Fall 2017

Freshmen	1925
Graduate	1108
Transfer	968
Dual Enrolled	411



A FUTURE OF GROWTH AND CHANGE

Target New Enrollment	Fall 2016 Goal	Actual	Fall 2017 Goal	Actual	Difference
Freshmen	1,750	1,963	1,925	1,988	276 (+107.5%)
Graduate	1,008	831	1,108	872	-413 (-19.5%)
Transfer	922	918	968	916	-56 (-2.9%)
Dual Enrolled	302	332	411	501	120 (+116.8%)

Dr. Gandy Contributed to the Cause

\$100,000 Distributed as follows:

- Decision IQ – \$36,010
- Admission Rep - \$31,000 + benefits
- Part-time Transfer Student Worker-
\$13,800



Reaching Targeted Goals adds stressors to the Division



We needed to add more fish to the pond.

The differences in Enrollment Management student services “pre-Royall and post-Royall” are notable.





Increases from Pre-Royall to Post-Royall

- 87% increase in applications.
- 22% increase in phone calls to Financial Aid.
- 22.5% increase in FAFSA's.
- 87% increase in TSAA.
- 100% increase in TN Promise.
- 20% increase in HOPE.
- 8% increase in transcript evaluations.

Note of Concern:

Verification of Student Aid files is 22% normally. We are currently 42.4% as of March 2018. (104% increase over last year)



Enrollment Goals for Fall 2018

Target New Enrollment

Fall 2018

Freshmen

2,120

Graduate

960

Transfer

1,000

Dual Enrolled

550



#1 Budget Priority	Increase Salaries 2.5 - 5% to more closely align with median CUPA comparisons
Aligned with ...	University Goal 3: Sustainability
Amount Requested	TBD
Frequency of Need	Recurring



Growth Challenges in VA

- Since inception of Ch 33 in 2009, the head count of our Veterans & family members utilizing benefits increased 43% & the number of completed certifications increased 50%.
- Inability to connect Banner with VA Once requires duplication of processes impacting timely certification.
- Absorption of responsibilities previously handled by VA regional including resolution of debt notifications to students.



#2 Budget Priority	Additional VA Certification Personnel
Aligned with ...	University Goal 1: Growth University Goal 3: Sustainability
Amount Requested	\$51,000 (includes benefits)
Frequency of Need	Recurring



Services for students

- In order to meet the call volume demands, increase in complexity of regulations, additional state programs, and enrollment goals, Student Aid has utilized their operating funds to supplement the cost of the call center.
- Student Aid needs to re-coup their supplement to the call center (\$50K) while the University assumes the total cost for the service (see next slide).



#3 Budget Priority	EdFinancial phone coverage during peak months in Student Financial Aid
Aligned with ...	University Goal 1: Growth University Goal 3: Sustainability
Amount Requested	\$140,000 (University currently pays \$90,000)
Frequency of Need	Recurring



Admissions Operations Budget Adjustment

- \$10,000 increase in postal rates for larger marketed audience.
- \$10,000 increase for AP Day (currently supplemented with other funds).
- \$33,400 for Hobson's product, *Naviance*, which is a search engine for higher education utilized by high schools. (Hobson's is in contract negotiations with major school systems in TN)



#4 Budget Priority	Increase to Admissions Operations (Strategic Goal #1 – Enrollment Growth)
Aligned with ...	University Goal 3: Sustainability
Amount Requested	\$53,400
Frequency of Need	Recurring



Registrar's Office Degree Works

- The Registrar's Office has been scribing in preparation for the upcoming go live of Degree Works.
- An FTE will be needed to maintain the system with degree program adjustments and entering course substitutions.



#5 Budget Priority	Graduation Analyst Position
Aligned with ...	University Goal 3: Sustainability
Amount Requested	\$36,415
Frequency of Need	Recurring



The Austin Peay Promise Scholarship

- This award is given to incoming transfer students who graduate from a Tennessee Board of Regents community college (or Hopkinsville Community College) with an associates degree and the requisite GPA.

Cumulative GPA

Scholarship Award

3.75 - 4.00

\$4,000

3.50 - 3.74

\$3,000

3.25 - 3.49

\$2,000

3.00 - 3.24

\$1,500

The Austin Peay Promise Scholarship

Remove requirement for graduation from a TN Community College or Hopkinsville Community College.

Replace with:

This award is given to incoming transfer students who have earned at least 30 credit hours from a Tennessee Board of Regents community college (or Hopkinsville Community College) with an associates degree and the requisite GPA.



#6 Budget Priority	Add Flexibility to Austin Peay Promise Scholarship
Aligned with ...	University Goal 1: Growth
Amount Requested	TBD (Working with Finance for Cost Estimate)
Frequency of Need	Recurring

