

	ACADEMIC YR: 2013-14	DIVISION/AREA: Financial Aid	DIVISION CHAIR/DIRECTOR: Sheila Millman
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UNIT PLAN "PART A" Program/Pathway Update

Program/Pathway: _____ Financial Aid _____ Date: 11-5-12

Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

1. Assessment of Program Review:

We have continued to increase the number of students who apply for and receive aid each award year despite the cutback in class offerings.

Beginning spring 2013, financial aid, along with all college operations will use the email assigned to the student from the college as the main form of communication. We have transitioned to email communication with students steadily over the last several years and using the assigned email in place of student personal email addresses may be challenging at first for students to adjust to, but should ultimately be a real answer to this issue. We still struggle with encouraging students to check their email regularly since the transition to mostly text message communication by many students.

We changed our processes so that most required student documentation can now be submitted online in our ongoing move towards a paperless office.

We were able to increase the number of VA funded work-study students helping staff the Veterans Center to three. Beginning in 2012-13, a functioning Veterans Club has begun. There has been increasing contact with neighborhood veterans groups and the VA to bring people into the Veterans Center to assist student veterans in accessing services available to them. Veterans are one of two main groups of students who are being assisted with a Financial Literacy grant program.

2. Activates to address program needs:

We continually attempt to improve and simplify the financial aid process and make sure students know that financial assistance is available. We anticipate that we will continue to serve more students though the percentage of increase will be less than the 25% to 30% per year we had been experiencing over the last several years.

Our survey last year confirmed that more than 82% of students were satisfied with the new online process. We are also hoping to increase the percentage of students who never come to the financial aid office in person, but instead complete the entire process online.

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We hope to continue and expand the use of group counseling to be used in lieu of individual sessions that had been required for students filing a financial aid appeal when they did not comply with satisfactory progress standards.

We hope to grow the Veterans Center relationships with the community, VA and business partners to better serve our student veterans.

3. How are your program improvements associated with your SLOs:

Based on student approval of our online process (per survey), we expanded activities and documents that could be completed online.

In 2011-12, 1789 students who had a FAFSA used the IRS data transfer tool when they applied. We hope to increase that number since it makes the application process more accurate and easier for both the student and the office. Current trends suggest that we should double or triple that rate for 2012-13. We have worked very hard to encourage students to use this process.

4. Staffing requirements:

We need 2 more Financial Aid Technicians to properly handle the increased volume of financial aid applications. We fell behind badly during the early months of fall 2013.

We need a Veterans Center Coordinator to have the Veterans Center reach its potential in providing necessary services to a student veteran population that will likely continue to grow for some time.

5. Technological requirements:

Continue work on delineating the specifications of the new SIS system that will come online within the next several years.

6. Facilities requirements:

Room for additional staff when we are able to hire.

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7. Implementation plan:

We will need the college help in providing additional staffing to this essential area. We will continue to automate and refine our processes, but without additional staffing, service to students and our ability to properly manage the millions of dollars we disburse will continue to suffer. We are at a critical junction.

We will continue to apply for grants to further fund the Veterans Center and a coordinator. We will also pursue funding to continue the financial literacy program and other increased assistance to former foster youth.



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UNIT PLAN "PART B"
Core Personnel/List of Permanent Staff

Example

Assigned Time	Responsibility	Estimated Cost	Funding Source
.8	<i>Division Chair</i>	<i>\$130,000</i>	
.2	<i>Classroom</i>	<i>\$20,000</i>	
1.0	<i>Classroom</i>	<i>\$120,000</i>	
.8	<i>Classroom</i>	<i>\$100,000</i>	
.2	<i>Staff development</i>	<i>\$20,000</i>	
1.0	<i>Inst. Asst. Biology</i>	<i>\$64,000</i>	

1	Financial Aid Manager	\$107,000	District
1	Financial Aid Supervisor	\$78,000	District
.50	Accountant	\$30,500	District
.25	Accountant	\$15,250	BFAP funds
1.0	Accounting Tech	\$48,000	BFAP funds
2.0	Financial Aid Techs	\$110,800	District
2.0	Financial Aid Techs	\$109,300	BFAP funds

1. Total FTEF: 7.75

2. Total Hours taught:

3. Total Hours of release time:

4. Total Cost for Instructors:

5. Total Cost for Administrators:

6. Total Cost of Classified Staff: \$498,850

7. Total cost FTEP = Full Time Equivalent Personnel:

Please attach copy of your current Op Plan.

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**UNIT PLAN “PART C”
Core Expenses**

1. All legally required responsibilities: *Required for health and Safety*
2. *Required by board / State/ Federal/ Accreditation standards(list the minimum requirements here)*
3. *Required by licensing agreement*

Description of activity	Estimated Cost	Justification	Code
Match of FWS funding	\$50,000	25% required match of federal funds	HC556A14
R2TIV AND No Show expenses	\$38,000	Required return of funds to ED for students who don't show or drop out completely	HC556A14

Narrative justification: List statutes which require this expenditure.

Federal law requires the FWS match – it is a good deal to only have to spend \$0.25 for every dollar earned by FWS student workers on the campus.

Timely and accurate reporting of students who do not attend when class begins can significantly reduce the "no-show" amount.

Total cost: \$88,000

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UNIT PLAN "PART D"
Essential Activities

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	Conference attendance	\$3,000		Professional Development	HCAA7
	Math for non-English learners	\$5,000		Increase non-residents students	HCAA8b
	In Class tutors	\$11,297		Student tutors	HCAA11a1
	SLO coordinator	\$10,000		Develop PSLOs	HCAA12a2
	turnitin	\$12,000		Plagiarism Software	HCAA13A15
	Convert classes to Hybrid	\$10,000		Distance Learning	HCAA14d1

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	Hire 2 F A Techs	\$95,616	District	Necessary to provide adequate level of service	HCSS6a14
	Hire Veterans Center Coordinator	\$60,000	Grant	Necessary to properly develop the program	HCSS6a6

Justification Narrative: How does your activity support the college Educational Master Plan?

The balance of these expenses are covered by our administrative allowance from both our federal and state funds. We do not ask for college assistance in this area.

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UNIT PLAN “PART E” Non-cost Essential Activities

List Non-cost activities here

Priority	Description of activity	Justification	Code
	Convert course to online	Increase non-resident enrollment	HCAA14a
	Rotate courses between night and day	Flexibility in our offerings	HCAA2a
	Develop Certificate program in Entrepreneurship	CTE 6 month program	HCAA3c2
	Develop 2+2 program with Banning High School	Concurrent enrollment	HCAA5a1
	Reorganize lecture/lab for more efficiency	Classroom Management	HCAA13a20
	Develop department Web page	Web page maintenance	HCAA15a1

Priority	Description of activity	Justification	Code
	Continue to move towards a paperless system	Need to continue to streamline the financial aid process	HCSS6a14
	Continue transition to the college supplied email address	Improve communication	HCSS6a14
	Expand student awareness of financial literacy resources.	Critical skill development	HCSS6a14

Justification: How does your activity support the college Educational Master Plan?

We support learning and promote student success by helping students meet the financial obligations of attending college. Learning how to best navigate the financial aid process provides students with useful skills.