

Unit Planning: Student Enrollment & Financial Services

Financial Aid For 2009-2010

**Data Elements for Student Affairs/Student Learning
Completed by Bert Logan, 11/12/08**

	2005-06	2006-07	2007-08
Unit Effectiveness			
<u>Enhances Student Engagement</u>			
Number of service contacts	15,108	10,689	11,213
Number of unduplicated participants	5935	5,705	6,108
Demographics of individuals served	Financial Need	Financial Need	Financial Need
Other evidence of enhancing engagement	Outreach	Outreach	Outreach
<u>Enhances Student Learning</u>			
Enhances one of the five CCSSE Benchmarks (Active & Collaborative Learning, Student Effort, Faculty/Staff and Student Interactions, Academic Challenge, Support for Learners)	Financial Support for Learners	Financial Support for Learners	Financial Support for Learners
Enhanced student persistence	Remove-	Financial-	Barriers
Other learning enhancement data			
<u>Enhances Student Satisfaction</u>			
ACT student satisfaction data			
CCSSE satisfaction data			
Other evidence of enhancing satisfaction			
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks	11 / 11,682	11 / 10,689	11 / 11,213
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)	Adequate	Adequate	Adequate
Total general fund budget	\$ 850,653	\$834,632	\$908,281
Budget from other sources (i.e., student fees, grants, etc.)	\$14,050	\$19,265	\$4,800
Other evidence of efficient use of resources			
Unit Essentialness			
Essential to completing a business process with students	Major \$ source toward T&F.	Major \$ source toward T&F.	Major \$ source toward T&F.
Essential to an effective educational experience	Financial	Financial	Financial
Legally mandated	Via PPA	Via PPA	Via PPA
Other evidence of essential service	\$ delivery	\$ delivery	\$ delivery

Section III: Unit Planning Goals /Initiatives (Financial Aid)

List 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

Complete this table with faculty/staff input by October 31, 2008 to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT--
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Unit Planning for Instruction

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Establish Financial Literacy Program	Series of instructional modules.	In conjunction with Title III Grant	Undetermined
Secure funding for Financial Aid TV link.	On demand bilingual information about financial aid.	As soon as funding permits.	\$5,000
Implement electronic financial aid notifications.	Notifications sent via campus established email addresses.	Completion of student portal implementation.	Funded via Title III grant.

Section IV: Initiatives - targeted use of the three available funding sources for 2009-10.

How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division.

None.

This is a web-based submission and should be completed by January 30th, 2009. Anna Kate will supply instructions.

Timelines:

- ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2009.
- The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2009.