

Adams State University
Student Services Financial Plan of Action



“Cultural Awareness and Student Achievement Center”

SHORT NARRATIVE INTRODUCTION:

As Colorado’s premier Hispanic-Serving Institution, the C.A.S.A. Center’s mission is to enrich and honor ASU’s student community, along with their identity and heritage in order to foster an environment that promotes learning, celebration of cultures, leadership development, and student success with a global perspective. The C.A.S.A. Center is a place where strangers become friends and friends become family. C.A.S.A. assists students in forming organic peer relationships and strong peer networks that build their sense of academic rigor, emotional intelligence and foundational identity.

**Mission
Criticality
&
Essentiality**

NARRATIVE:
The C.A.S.A. Center is a house that feels like home; it satiates homesickness and creates community ties and connections to academic attitude. Sometimes students find it hard to mitigate campus life and C.A.S.A. helps them find their place in the campus community.

With the goal of “keeping culture alive”, C.A.S.A. works with various public and private community organizations along with on campus organizations who fully support C.A.S.A.’s programming mission to preserve, promote and advance the cultural education of the San Luis Valley.

EVIDENCE/DATA (Qualitative and/or Quantitative):
C.A.S.A. Center funding and resources were severely lacking upon its official opening in March 2013; C.A.S.A. relied heavily on donations (garage sale furniture, kitchen supplies, cooking utensils, living room and office furnishings, computers for student lab, printers, monitors, etc...).

C.A.S.A.’s only source of data collection was a “sign-in sheet” to account for student visits per day with an ethnicity breakdown. This evidence provided daily C.A.S.A. usage information. A C.A.S.A. student developed an electronic database for daily attendance that we currently use today with continued information collection and expansion (available for sharing on google drive). C.A.S.A. tracks the daily attendance of students, commuter students, faculty/staff, community and alumni. The C.A.S.A. coordinator has been trained to use the “Presence” program and would like to begin using “Presence” for data collection; however, it does not allow C.A.S.A. to collect data for community or alumni, two of our largest support groups during Hispanic Heritage cultural event programming. Conversations continue regarding a more efficient way to track C.A.S.A. attendance that assures appropriate data collection of the unique demographics of visitors.

The following pieces of evidence will clearly define the critical and essential strengths of the C.A.S.A. Center concerning recruitment, retention, graduation completion and job placement. All C.A.S.A. graduates are lucratively employed and some have attained advanced degrees.

The following **table** details the number of visits and percentage changes over the years of trending growth at C.A.S.A. since 2010 (FY '11).

The following **line graph** details the years of trending growth at C.A.S.A. from fiscal year 2010 to fiscal year 2018 (pending as the year is not complete). The total number of visits for each fiscal year listed includes students, commuter students, faculty/staff, community & alumni (further breakdown is available by month, week and day per category and the data includes Hispanic and Non-Hispanic data per category).

The following **HACU power point slide** shows the graduation and retention rate of students who have attended the annual National HACU Leadership Conference from 2010-2017.

The following **graduation completion** data shows the number of C.A.S.A. graduates from fiscal year 2011 to present. C.A.S.A. honors each student and his/her family at the C.A.S.A graduation luncheons each semester on the last day of finals week.

*C.A.S.A.'s all-inclusive attendance information is available electronically for sharing via google docs upon request.

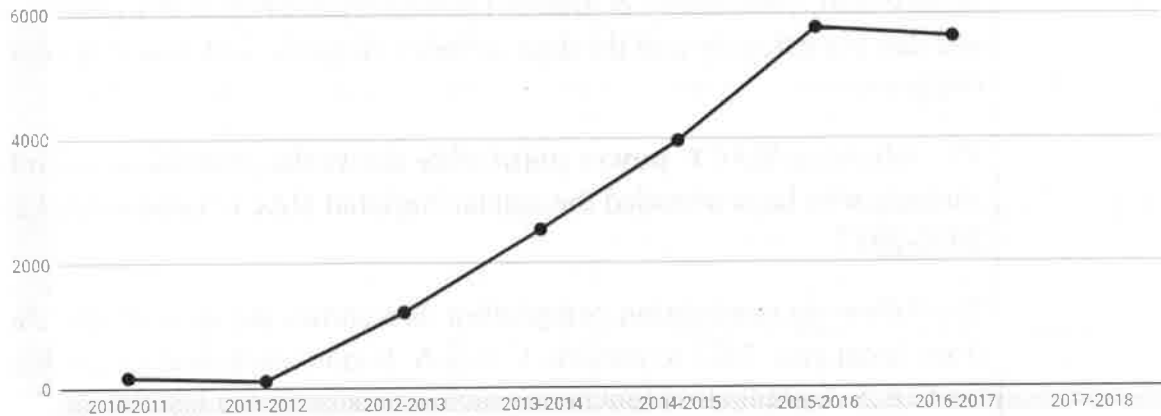
The **table** below shows the number of visits and % changes from FY '11 - FY '18; the number of visits has grown exponentially since the opening of C.A.S.A. and the data show annual trending growth.

Fiscal year 2017 shows a decline of 142 visits (-2.46%) from the previous year. This decline is a result of fewer days of programming for Cesar Chavez week in March 2017. C.A.S.A. utilized its allotted budget to bring in Superior Court Judge Maurice Jourdane from San Diego, CA for one large social justice event. C.A.S.A. did not have additional resources for a full week of programming. In addition, ASU showed a decline in enrollment possibly contributing to the declining number of student visits at the C.A.S.A. Center.

Year	C.A.S.A. Attendance: Total # of Fiscal Year Visits	% change
2010-2011 (Small office in NL)	160	
2011-2012 (Small office in NL)	108	-32.50%
2012-2013 (C.A.S.A. Opened March 13, 2013)	1214	1024.07%
2013-2014	2539	109.14%
2014-2015	3968	56.28%
2015-2016	5783	45.74%
2016-2017	5641	-2.46%
2017-2018	Pending	Pending

The **line graph** below shows the trending growth in the number of visits per fiscal year from all aforementioned categories of visitors. The data (total number of fiscal year visits) from the table above were used to create the line graph image below.

C.A.S.A. Center Attendance Total (Pre-C.A.S.A. to FY '17)



The **HACU power point slide** shows recruitment, retention and graduation completion of HACU student leaders.

National HACU Leadership Conference: C.A.S.A. Total Student Attendance from 2010-2017

- HACU student attendees 52
- Total Retention/Graduation Rate:
50/52 (96.2%)
 - 4 students transferred to other universities
 - 14 students currently enrolled at ASU
 - 26 students graduated with BA
 - 6 students graduated with MA
 - 2 students dropped out

C.A.S.A. Center Graduation Completion Success (BA & MA): *200 graduates

FY '11 – 9 graduates

FY '12 – 16 graduates

FY '13 – 21 graduates

FY '14 – 36 graduates

FY '15 – 39 graduates

FY '16 – 37 graduates

FY '17 – 29 graduates

FY '18 – 12 graduates (does not include Spring 2018 graduate number)

*This number includes the 32 students who graduated with BA & MA presented in the HACU data.

SUMMARY:

In conclusion, C.A.S.A.'s mission is critical and essential to ASU's Hispanic Serving Institution status as a critical point of contact for providing culturally responsive and sustainable development opportunities that directly and mutually benefit the students, faculty/staff, and the larger San Luis Valley communities.

C.A.S.A. continues to show persistence in recruitment, retention, graduation fruition and career placement for students who were deemed less likely to succeed (first generation, low income).

**Cost
&
Benefit
Analysis**

NARRATIVE:

C.A.S.A. leadership has been strategic in the creative planning and implementation of sustainable grant funded projects, which have allowed for **revenue generating** annual programming. C.A.S.A. is known for its horno cooking fundraisers and Hispanic Heritage/Social Justice programming that includes students and parents as presenters. C.A.S.A. is the embodiment of public and private partnerships allowing C.A.S.A. to take advantage of growth opportunities.

EVIDENCE/DATA (Qualitative and/or Quantitative):

Cost (FY '18):

\$61,836 - annual salary including benefits for C.A.S.A. Coordinator

\$20,000 - C.A.S.A.'s operating budget

Approximate C.A.S.A. annual spending breakdown:

- \$7,000 HACU Leadership Conference attendance
- \$5,000 Hispanic Heritage Month (September) & Cesar Chavez Week (March)
- \$2,500 Graduation Student/Family Luncheon (Fall & Spring)
- \$1,500 Office supplies, paper, printer ink cartridges (b & w/color)
- \$1,500 Graduation Serape Sashes
- \$1,000 Food Fix Friday paper goods, kitchen cooking supplies, utensils
- \$1,500 Capulin Jelly, Horno Bread, Cords of wood for horno cooking

ROI's for C.A.S.A. Center (FY '13 – FY '18):

\$193,319.00 in additional funding resources beyond annual budget in 4.5 years

- Grants
 - \$24,855 Sangre de Cristo National Heritage Area Grant Award 1
 - \$25,581 Sangre de Cristo National Heritage Area Grant Award 2
 - \$ 5,000 ASU Title V Grant Award
- Donations
 - \$ 5,000 SLV Health Care Foundation Donation
 - \$ 1,000 Catholic Charities Food Pantry Donation
- Scholarship
 - \$ 2,850 ASU Foundation - David Martinez Memorial Scholarship
- ASU Accounts
 - \$ 3,172 C.A.S.A. Club Account
 - \$ 3,119 ASU Foundation - C.A.S.A. Center
- Awards
 - \$105,814 HACU Conference Attendance
 - \$ 2,100 ASU Campus Impact Fund

Walter

	<p>Intangible ROI's for C.A.S.A. Center Programming (FY '13 – FY '18):</p> <ul style="list-style-type: none"> ● Established a cultural facility ● Graduated 231 active C.A.S.A. students ● Established a cultural link between ASU and the larger SLV community ● Established sustainable Hispanic heritage grant projects used for fundraising ● Established a C.A.S.A. Foundation account for programming resources ● Established a David Martinez Memorial Scholarship Fund ● Established a C.A.S.A. Club Fund ● Established on-going relationship with local restaurants/eateries ● Established on-going relationship -Sangre de Cristo National Heritage Area ● Established annual cultural programming - Metro State University ● Established on-going relationship with the published Corn Mother's Project ● Established relationship with Fort Garland Museum & Cultural Center ● Established on-going relationship with Colorado Trust ● Established on-going relationship with Latino Community Foundation of Colorado (\$50,000 per school in grant award) ● Established on-going relationship - Rio Grande Revitalization Organization ● C.A.S.A. current serves a place-based learning location for SLV school district field trips (revenue generating opportunity)
	<p>SUMMARY: C.A.S.A. has been very successful in taking the minimal resources allocated and investing those resources wisely in order to maximize returns in a tangible sense and more importantly in maximizing the ROI of the intangible returns, namely our students, as shown in our high retention and graduation rates.</p>
<p>Quality of Outcomes</p>	<p>NARRATIVE: C.A.S.A. continues to serve students, faculty/staff, community and alumni on a daily basis. It is the choice venue on campus, especially on a Food Fix Friday. The peer networking happens organically and creates a social and academic support system. C.A.S.A. networks with professors regarding dual academic and HACU leadership projects/internships. In addition, C.A.S.A. continues to meet program goals with high expectations. The community continues to support C.A.S.A. on its strategic Hispanic serving programming goals.</p>

EVIDENCE/DATA (Qualitative and/or Quantitative):

C.A.S.A. Center Outcomes/Goals (on-going)

- Continued Hispanic Heritage and Social Justice programming
- Increased student involvement/ownership of student led projects; HACU attendance
- Increased parental involvement
- Increased community involvement
- On-going fundraising efforts for C.A.S.A. Foundation accounts and club fund
- Continued service to school districts as a place-based cultural learning location
 - 5 Schools have reservations for C.A.S.A. Field Trips (Spring 2018)
 - **REVENUE GENERATING** opportunity for C.A.S.A.'s continued growth and expansion of cultural education

Key Performance Indicators (KPI's)

- Successful cultural event programming
- C.A.S.A.'s continued attendance growth and graduation rate
- 100% completion of all HACU Action Plans and Leadership Projects
- Contracting parents as presenters, educators and keepers of culture
- Continued community partnerships expanding programming opportunities
- Revenue generating K-12 Field Trip opportunities (beginning Spring 2018)
- Expansion of C.A.S.A. space (outside picnic tables & conference room)
- Completion of C.A.S.A. Center's 2020 Strategic Plan Report
- Completion of C.A.S.A. Center's Program Outcomes
- Completion of C.A.S.A. Center's Assessment Plan

C.A.S.A.'s Successful Heritage/Social Justice Programming (on-going)

- Hispanic Heritage Month
- HACU Leadership Conference
- HACU Internships
- Hispanic College Quiz Show Competitions
- Food Fix Friday
- Cooking Matters
- Cesar Chavez Week
- Final's Week Food
- Graduation Luncheons for graduates and their families

Community Collaborations & Networks - the following organizations continue to supply C.A.S.A. with sustainable opportunities for Hispanic Heritage programming and fundraising support.

- Sangre de Cristo National Heritage Area
- Cactus Hill Farms
- Salazar Meats
- Mel's Processing Plant
- U.S. Fish and Wildlife
- Great Sand Dunes Rangers
- Sand Dunes Hot Springs
- Tu Casa
- AHEC
- San Luis Valley Federal Bank
- Fiberspace Studios
- Fired Works Art Gallery
- Ms. Rios Restaurant
- Calvillos Restaurant
- Juanitos Restaurant
- Maywa's Restaurant
- SLV Pizza
- Thai Hut
- Nestle Toll House Cafe
- Ruby Slipper Restaurant
- Guadalupe Church, Antonito
- Catholic Daughters of America, Alamosa
- Calvary Bible Chapel, Alamosa
- Living Water Church, Alamosa
- SPMDTU (Antonito, CO)
- Hispanic Rural Hero Salute Board
- Adobe Factory, Alcalde, NM
- Marilyn Brown, Artisan Capulin Jelly expert
- Bertha Garcia, Artisan Horno Bread expert
- Martinez Farms, chicos supply
- Top Value Market, Monte Vista
- City Market, Alamosa
- Atencio's Market, Alamosa
- Acropolis Greek Restaurant
- Local Potato Farms
- Adobe Factory, Alcalde, NM
- Cooking Matters, Alamosa
- Rio Grand Revitalization Committee
- Remedios Health and Wellness Workshops (SLV Healthcare Foundation)

	<p>SUMMARY: C.A.S.A. has done extensive work since its opening in March 2013. In 4.5 years, the C.A.S.A. Center has been renovated and turned into a house that feels like home. With its mission to promote, preserve and advance heritage and culture, the C.A.S.A. program has efficiently created long-last community partnerships and serves as a role model for cultural programming at ASU. The C.A.S.A. Center programming provides excellent investment returns with consistent graduation rates.</p>
Conclusion	<p>UNMET NEED: Continued growth constitutes the need for expansion of space; however, C.A.S.A. has handled its small space by utilizing it to its maximum potential. Picnic tables and log benches have been added to the back yard providing seating for 75 more individuals.</p> <p>C.A.S.A. also redesigned its conference room by taking out bulky conference tables and chairs and adding storage bench seating around the walls allowing space for more individuals. It is the favorite meeting space for student clubs.</p> <p>SUMMARY OF PROGRAM PERFORMANCE: Since the inception of C.A.S.A., this cultural center has truly put the “S” back into HSI. Ultimately, the C.A.S.A. Center continues to be hugely successful by providing a culturally diverse setting for students to advance in their academic endeavors that prepare them for their professional careers.</p> <p>The ASU C.A.S.A. Center truly epitomizes the concept of students first!</p>