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Western Oregon UNIVERSITY

# WOU STRATEGIC BUDGET PROPOSAL FOR INSTITUTIONAL PRIORITIES

## I. PROPOSAL OVERVIEW

| | | |
|---|---|---|
| Title<br>Assistant Director | | |
| Department<br>Multicultural Student Services & Programs | Requestor<br>Anna Hernandez-Hunter | |
| Requestor Email<br>hernana@wou.edu | Requestor Phone<br>Anna Hernandez-Hunter | Request Date<br>11/22/17 |

## II. TIMEFRAME

| | | | | |
|---|---|---|---|---|
| **Proposed Dates** | Start | 01/01/18 | End | |

## III. PROPOSAL SUMMARY

*Make your summary **concise** and compelling. Avoid jargon and acronyms. A limit of 100 words is recommended.*

MSSP's Collaboration with both the Cesar E. Chavez Leadership Conference and the Bilingual Teacher Scholars Program have continued to grow over the past few years and we have come to a point of needing additional help to ensure we can continue to strengthen our support of these programs and assist in their growth on campus. Most recently, statistics are showing a decrease in the number of high school graduates in Oregon as a whole. However, the number of Latino (Hispanic) high school graduates is expected to increase. Strengthening our ability to support and grow both the Cesar E. Chavez Leadership Conference and the Bilingual Teacher Scholars Program will allow us to continue to attract, recruit, retain and ultimately graduate Latino students.

## IV. PROPOSAL SCOPE

Describe the proposal and the expected outcomes if approved. Additional space available on the next page.

Cesar E. Chavez Leadership Conference – CECLC, Inc.
An MSSP representative has worked with the CECLC Committee for the past 20+ years on the Cesar E. Chavez Leadership Conference. 10 years ago, we were instrumental in helping to transition the conference from a Portland location to Western Oregon University. For the last two years, MSSP has taken the lead to work with CECLC, Inc. in making Western Oregon University the permanent site for the Cesar E. Chavez Leadership Conference.

All of this transition has increased the responsibility of the MSSP representative on the CECLC Committee. Both the transition and the growth of the conference has required support from the entire MSSP Office as well as various other areas on campus. Because of our dedication and commitment, CECLC, Inc. made the decision to make Western Oregon University their permanent site, however, there is still much more work to be done to complete that process. In the meantime, we are still taking the lead on running the annual conference (leading board and committee meetings, being responsible for campus logistics, managing the order of all materials as well as creating a new website and restructuring the registration process and the conference scholarship application to be available via the website). We have come to the point where we need someone to be able to focus their energy on making sure this process is completed. In addition, each year more and more schools want to bring students and in order to grow, we will need to have someone working on this event

***Proposal Scope continued***

throughout the whole year.

Currently the conference has up to 2200 high school students and chaperones that attend from 75 high schools from Multnomah, Washington, Clackamas, Marion, Tillamook, Lane, Linn Benton, Lincoln, Polk and Yamhill Counties. In addition to that, we have over 250 presenters (which include community members, WOU faculty, staff, students and alumni), volunteers (current WOU students as well as WOU staff), and administrators (high school superintendents, principals, vice-principals.)

This position will allow us to complete the transition of making Western Oregon University the permanent site while still maintaining a committee made up of high school and community organization representatives. It will also allow us to continue to grow the conference to include more high schools and perhaps begin the process of creating a middle school conference as well.

Bilingual Teacher Scholars Program Support
Beginning with the first cohort of BTS students on campus, MSSP stepped in to assist with the transition of selected students as they applied, registered and transitioned to Western Oregon University. The students selected for the BTS program matched the backgrounds of the students we already serve in our office so it seemed like a natural process to include these students in the support processes and programs we have in place for our students in both the Diversity Scholars and On Track programs.

This included providing support to complete the admissions process, the financial aid process, and to make sure they made it to SOAR and registered for the classes specific to the BTS students. We also assisted in creating an orientation program during SOAR, specifically for the BTS students, to ensure they understood what was required of them and to give them the opportunity to meet the folks that would assist them. We were also able to include the BTS students in our Cultural Connections Program (focused on supporting underrepresented, low income and/or first generation students) that happens during New Student Week and provided them with a Mentor as part of our MCR Program. We also added additional sections of our Diversity/BTS Scholars Class (designed as a first year experience style class that our Diversity Scholars, and now Bilingual Teach Scholars, take for their entire first year). Our goal was to make sure we retained the students long enough for them to apply to the Ed Program their Junior or Senior year.

Adding students, now three cohorts, to all of our existing programs has increased the work load and the demand for our resources. Having a person to focus on the BTS students will allow us to continue to provide these resources to all of our students as well as continue to assist in growing the BTS program.

## V. STRATEGIC ALIGNMENT

Describe the proposal's linkage to the university Strategic Plan.

The following are the specific areas of our Strategic Plan (Institutional Priorities) that this proposal would address:

I. STUDENT SUCCESS:
4. Streamline and improve university processes in support of student achievement.
4.3 provide culturally responsive support for students from diverse communities.
4.4 strengthen commitment to diversity and equity by enhancing support and academic services for students.

II. ACADEMIC EXCELLENCE
1. Student initiatives.
1.4 implement student orientation programs that reflect diverse linguistic and cultural needs as well as differences in preparation and background.

III. COMMUNITY ENGAGEMENT
2. Increase institutional engagement with local, regional and global communities.
2.4 create and enhance educational partnerships with local communities, particularly for underrepresented student groups.
2.6 strengthen partnerships with community organizations and businesses and local, regional and state government agencies.
3.1 expand activities and partnership with local and regional organizations.
3.2 increase community and alumni participation in, and support for, campus activities.

4. Support knowledge, experiences and activities that promote a promote a better understanding of diversity-related topics.
4.1 enhance diversity of university community as a matter of institutional priority and an integral component of academic success.

IV. SUSTAINABILITY & STEWARDSHIP
1. Enhance financial sustainability through enrollment and fiscal strategies.
1.1 Meet enrollment targets through effective recruitment and retention efforts.
1.2 Support and enhance recruitment efforts for first-generation and underrepresented students, as well as a broad base of all Oregonians.

## VI. ADDITIONAL INFORMATION

Please include the following: implementation plan, assessment plan and the plan to sunset proposal if assessed objectives are not met in the timeframe outlined.

N/A

| **VII. BUDGET** Select all sources that will fund this proposal and complete form A (below) for each source. (Additional copies on pages 6-8.) | | | |
|---|---|---|---|
| Education & General ☑ | Grant ☐ | Self-Support Academic ☐ | Self-Support Non-Academic ☐ |

| **A. Funding Source** | Education & General ☑ | Grant ☐ | | Self-Support Academic ☐ | Self-Support Non-Academic ☐ | |
|---|---|---|---|---|---|---|
| | **One-Time Funding** | | | **Base (3-yr Recurring) Funding** | | |
| **INFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **SFTE** | | | | | | |
| **Revenue** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | 1.00 | 1.00 |
| **Salaries** | | | | | 42,000.00 | 42,000.00 |
| **Benefits** | | | | | 25,670.00 | 25,670.00 |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 0.00 | 0.00 | 0.00 | 67,670.00 | 67,670.00 |

| VIII. PROPOSAL SIGNATURES | | |
|---|---|---|
| Department Head | Name Anna Hernandez-Hunter | Signature Anna Hernandez-Hunter |
| Division Head | Name | Signature |
| Vice President | Name | Signature |

| IX. ACTION | | |
|---|---|---|
| **Recommended by UBC** | Yes ☐ No ☐ | Date |
| Comments: | | |
| **Recommended by President** | Yes ☐ No ☐ | Date |
| Comments: | | |
| **Final Approval** | Yes ☐ No ☐ | Date |
| Comments: | | |