I. Initiatives Underway
   (IN ORDER OF PRIORITY)

1. Faculty Development in Civic Engagement Areas (Interdisciplinary/collaborative)
   1. Objectives:
      i. Solicit foundation and federal grants to implement faculty development workshops and teaching curriculum for the following related academic initiatives: Service-Learning Program (SLP), diversity requirement, English as a Second Language (ESL), internationalization, and community-based research
      ii. Implement 15 hour “faculty institutes”, semester workshops, monthly roundtables, and one-on-one consultation in the areas of SL, ESL, diversity, internationalization.
      iii. Build a program that will dovetail with the new “Teaching and Learning Center”.
   2. Status:
      i. Successfully tested SL faculty institute last year with 12 faculty; plan to publish results in 2005
      ii. Currently convening coordinators of SL, ESL, diversity requirement, and International Programs to discuss collaborative programming and grants
   3. Outcomes:
      i. Recruit and train eight-ten faculty per year (SL)
      ii. Develop critical mass of faculty who will have teaching tools to increase students civic engagement
   4. Dates:
      i. Three grants written by June 2005 (Patti Fredericksen’s graduate-level grant writing class will work with the SL Coordinator)

2. Faculty Teaching Tool Bag
   1. Objective: Develop tools (tips sheets, curriculum models, videos, on-line resources, classroom materials, and student readings) to help faculty integrate SL and other “Civic Engagement” teaching methods
   2. Status: Currently gathering resources; some resources are already posted on-line, e.g. SL faculty handbook
   3. Outcome: Autonomous, skilled, and motivated cohort of SL faculty who will enhance student learning of course material and sense of civic responsibility

3. Community Recognition and Support
   1. Objectives:
      i. Develop and implement community and campus public relations campaign in conjunction with BSU News Services
      ii. Use assessment data (quantitative and qualitative) to “tell our story”, show how SL (and BSU) add value to the community. Show students out in the community making an impact
   2. Outcomes:
      i. BSU will be perceived to be responsive to community needs (it is!)
      ii. SLP will gain in reputation and credibility on campus
   3. Status: Met with News Services staff SP 05; still in planning stage
   4. Dates: Draft plan by May 2005
4. **Faculty/Agency Autonomy Initiative**: (Adapt to program growth by increasing autonomy of faculty and agencies through the use of SL technology)
   1. **Objectives:**
      i. Reduce SL faculty time commitment by implementing and refining procedures for “student-initiated projects” and “on-line SL”
      ii. Conduct all SL assessments on-line (students, faculty, and agency)
      iii. Improve database functions to allow faculty to review and select community projects on-line, as well as negotiate and propose class/agency matches online. Similarly, agencies would review class goals and propose matches with classes
      iv. Refine database process that allows agencies and faculty to access student rosters and project details, as well as communicate in mass with student participants
   2. **Status:** Tested in Spring ’05, currently making improvements, dealing with bugs
   3. **Outcomes:** Decrease dependence on SL staff (faculty and students will not need to contact SL staff for community placement and monitoring). SL staff will be available to support new faculty, agencies and students
   4. **Dates:** Full implementation by Dec. 2005

5. **SL Decentralization Initiative**
   1. **Objective:** Adapt to growth by providing SL “coordinators” (student staff) to departments/colleges which have large numbers of SL students/classes
   2. **Status:** Currently testing in two departments, refining job description, and designing manual; need to secure funding to expand program to other departments
   3. **Outcomes:**
      i. Decrease faculty reliance on the SL Coordinator;
      ii. Increase face-to-face contact and rapport among faculty, SL staff, and students;
      iii. Remove bureaucratic layer;
      iv. Build a sense community among SL faculty within department or college
   4. **Dates:** Expand program by adding one department/college SL “coordinator” per year, based on need and available funding

II. **Program development plans/goals** (NA)

III. **Project Priorities for the next two years** (initiatives above are listed in order of priority)

IV. **Enrollment management**

   Student enrollment in SL classes is projected to increase by 15% every year (based on growth from Spring ’05 to Fall ’05)

1. **CONSEQUENCES OF ENROLLMENT GROWTH**

   15% growth in enrollment translates into the following SL administrative demands:
   - Logistical support for an additional 260 more students each year. SL staff will need to help these 260 students get orientations to pre-selected community placements
   - On-going consultation and support for ten new faculty per year. Faculty will be learning SL pedagogy; SL staff will conduct orientations, training institutes, and roundtables for new and continuing faculty
   - Coordination of 3-6 new SL teaching assistants per year (for new SL faculty). This includes recruitment, training, and support for SL teaching assistance.
   - Coordination of ten+ new agency/faculty partnerships. This includes site visits, agency orientations, troubleshooting, and expansion of database infrastructure
2. MANAGEMENT OF ENROLLMENT GROWTH

SL Staff will pursue the following steps:

- Further advance on-line systems, including student project registration, agency project posting, class/agency matching, and student/site evaluation
- Reduce level of direct support for faculty and their students (except new faculty, who will need the most support). Unfortunately, this reduction in support may adversely affect SL experience for some classes
- Institute moratorium on growth, i.e. no new faculty will be accepted after the “first call” (eight months before the semester starts); no new agencies will be oriented unless requested by faculty or needed to meet specific learning objective
- Recruit upper division, returning SL teaching assistants who can support new and experienced faculty and their students

V. Carry forward funds

SLP has LOCAL carry forward funds only. These funds are from 1999 salary savings, 2000 SLP/VSB program split, and 2000-2004 contingency savings. Current carry forward is $57,810. The plan for the $57,810 includes:

<table>
<thead>
<tr>
<th>Planned use of Carryforward</th>
<th>Date</th>
<th>Dollar Amount</th>
<th>Additional Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Faculty buy-out for Mentor Program</td>
<td>2006-2008</td>
<td>15,000</td>
<td>5,000/year x 3 years</td>
</tr>
<tr>
<td>2) Faculty Institute (for three years only)</td>
<td>2006-2008</td>
<td>18,000</td>
<td>6,000/year x 3 years</td>
</tr>
<tr>
<td>3) New employee expenses (workstation, training)</td>
<td>2005-2006</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>4) Replacement computers, printers</td>
<td>2006-2008</td>
<td>$4,000</td>
<td>three new computers</td>
</tr>
<tr>
<td>5) Materials and misc. for moving to new building</td>
<td>2006?</td>
<td>$3,000</td>
<td></td>
</tr>
</tbody>
</table>

VI. Request for nonrecurring funds (NA)

VII. Request for recurring funds

<table>
<thead>
<tr>
<th>Describe needs - in priority order</th>
<th>Estimated Funds needed</th>
<th>Recurring or Nonrecurring</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Faculty Development Institute</td>
<td>6,000/year</td>
<td>RECUR: $500 stipend * 12 faculty</td>
</tr>
<tr>
<td>College/department specific Service-Learning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2) &quot;coordinators&quot; (SLCs)</td>
<td>12,460/year</td>
<td>RECUR: 3 SLCs @ $8.5/hr * 15 hr/wk * 32 wks</td>
</tr>
</tbody>
</table>
VIII. Personnel
1. Administrative Assistant (Classified .60 FTE)
2. Community Outreach Coordinator (Prof. Staff, 1FTE)

(See bottom of this page for descriptions, justification, and salaries)

IX. Space
The program needs three offices, including five workstations. We currently have this space in the Gateway Center.

X. Budget revisions.
(Service-Learning Program is not listed in the Provost’s budget spreadsheet in either appropriated or local funds). Margene Muller is looking into this. I am is out of the office Feb. 26-March 8; please let me know what is needed here.)

XI. Extramural funding.
SL Coordinator will write grant proposals this spring and summer for funding to support SL faculty development programs.

XII. Fund raising:
SL Coordinator is currently seeking corporate sponsorship for portions of website

XIII. Reduction/efficiencies: see enrollment management question above

JUSTIFICATION FOR NEW STAFF
Boise State Service-Learning Program

CURRENT STAFF
- Service-Learning Coordinator 1FTE – only one full time staff
- Graduate Assistant .5 FTE
- Community Outreach Coord. .3 FTE
- Work-Study student (TA support) .3 FTE
- Work-Study student (Community Work-Study Coord) .3 FTE

CLASSIFIED ADMIN ASSISTANT I (classified staff at .60):
Approved by Stephanie Witt

JUSTIFICATION:
Demand for Service-Learning Program services is growing dramatically in response to Boise State’s new emphasis on civic engagement, as well as Dr. Kustra’s frequent promotion of Service-Learning. This growth has heightened the need for administrative help. Currently there is no administrative help for the Program; most administrative details are handled by the Service-Learning Coordinator.
In July 2005, the graduate assistantship will be converted a 10 month, 30 hour/week Administrative Assistant. This permanent employee will provide more consistency and institutional memory, and will need less retraining than a graduate student. An administrative Assistant will allow the SL Coordinator to spend more time on grant writing and faculty development.

Funding for the position, including benefits, is $21,238

**COMMUNITY OUTREACH COORDINATOR (full time professional staff, 1 FTE)**

*Not yet proposed to Stephanie Witt*

JUSTIFICATION:
Critical to effective Service-Learning experiences are the long-term community partners that receive our students. As numbers of students increases to 1,500 per year, the demand for quality community agencies will also increase – as will the demands on SL outreach staff. Currently the SLP maintains active relationships with over sixty community agencies. SL outreach staff help agencies move from wanting “free labor”, to wanting to be partners in educating our students. To develop and sustain solid partnerships with community agencies, SL staff must recruit, orient, and support agencies; perform site visits, consider risk management, and conduct on-site database training; develop rapport and problem-solve on regular bases.

Currently two highly trained student employees (totaling 30 hours per week) tackle these tasks, but cannot keep up with demand. They respond to agency inquiries, troubleshoot, review project proposals, conduct orientation and luncheon events, hold focus groups, process agency evaluations, and much more. With new agencies contacting our office every week, this workload continues to increase. A full time staff is needed to manage these relationships.

Community outreach coordination is about developing and sustaining long-term partnerships. Student staff turnover is problematic. The SLP needs a full-time, permanent Community Outreach Coordinator.

Funding for the position (including benefits) is $41,600

<table>
<thead>
<tr>
<th>Employee Group</th>
<th>FTE</th>
<th>Anticipated Salary plus Fringe</th>
<th>Operating Expense</th>
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</thead>
<tbody>
<tr>
<td>1) Administrative Assistant (Classified)</td>
<td>0.6</td>
<td>21,238</td>
<td>2,000</td>
</tr>
<tr>
<td>2) Community Outreach Coordinator (Professional)</td>
<td>1</td>
<td>41,600</td>
<td>3,000</td>
</tr>
<tr>
<td>3)</td>
<td></td>
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