

SPIRITUAL DEVELOPMENT
Point Loma Nazarene University
3900 Lomaland Drive
San Diego, CA 92106

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Prioritization Reports

2014

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REPORT AREAS

Chaplaincy Ministries & Chapel

Community Classroom

Student Ministries

Discipleship Ministries

International Ministries

Spiritual Development Administration

Summer Ministry Teams

Worship Ministries

Spiritual Development Chaplaincy Ministries and Chapel

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CENTRALITY TO MISSION (35%)

One: Consistency with the University's Mission, Vision and Strategic Goals (15%)

What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

Responsibilities	Support of Mission/Vision
Serve in pastoral presence and care to the entire PLNU Community, primarily to our students	"...development... as whole persons... and a willingness to hear and learn from many diverse voices... to actively pursue ideas, practices, and relationships that honor diversity and encourage engagement with others... in order to grow in community and be reconciled to one another."
Serve in preaching/teaching and coordination of corporate <i>worship gatherings</i> - primarily Chapel/Time Out/Kaleo	"Excellence in teaching and learning...[and] Faithfulness to our Nazarene heritage and a Wesleyan theological perspective."
Provision of spiritual direction and apprenticeship while offering collaboratively engaged discipleship leadership.	"An intentional Christian community...where women and men are challenged to explore ways to align their hearts and minds to that of Christ."
Collaborate with extended bodies in spiritual care and maturation of the PLNU community	"...development of students as whole persons."
Represent PLNU in x-officio capacities (churches, retreats, conferences, on and off campus university events, gatherings and training)	"Service as an expression of faith."

Narrative response summarizing responsibilities – (200 word limit)

Chaplaincy Ministries is central to who we are at PLNU. Spiritual Development desires *"To invite the university community into a deeper experience of God's love and to support students in their spiritual journey by creating opportunities for growth in Christ through reflection, discovery, and practice of our faith in Christ."* Therefore, Chaplaincy Ministries seeks to practically express this mission through avenues of prayer, corporate worship, and service. We intentionally provide holistic opportunities and space for the development and maturation of faith within our entire community. We provide ongoing corporate opportunities such as: Chapel, Time Out, Kaleo, Prayer Times/Events, Retreats and Renewal Week, Convergence, numerous worship gatherings and additional service opportunities. We offer internships, mentorships, men's ministry, apprenticeships, and pastoral care daily. Intentional, collaborative, holistic maturation of the PLNU community extends our campuses as well. Simply, our desire is to grow in life together as disciples and to help one another toward spiritual maturity in Christ for His kingdom purposes in our world.

Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service) (10%)

2.1 Who are the key users of this program? (Bulleled response)(200 word limit)

Internal & External Demand

- Students are required to participate in chapel and encouraged to engage in other programs offered for spiritual formation and care
- Staff and faculty are invited to engage in chapel and other programs
- Relational engagement occurs with Staff, Faculty, Student, and the extended Christian community, mostly within the larger Church of the Nazarene fellowship.
- Alumni – both internal and external supporters, encouragers and participants
- Guests – ones invited and those interested in the speakers or how spiritual formation is offered
- PLNU Website and our Chapel Streaming and Archives allow for a much larger constituency basis: grad students, family members of the PLNU community, as well as alumni. Statistically, Chapel is our most active link within all the Spiritual Development pages. And, several faculty/staff listen to Chapel online, as physical space is limited within Brown Chapel.

2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc. – (200 word limit)

The participation rate in our largest program, chapel, is a requirement for all undergraduates. The average number of students per chapel, per semester, is approximately 1200 (Chapel Fall 2013 = 1160 & Time Out = 543). The growing participation numbers in Spiritual Development programs indicates high internal demand, as it overlaps pastoral care and discipleship.

Chaplaincy Ministries specific program participation (*not* “required”) are;

- Convergence (Monthly gathering of students exploring vocational calling) = average ~30 pax
- Retreats = average ~100 pax/year
- Renewal Week’s additional worship opportunities = 350 pax last year
- Holy Week additional worship opportunities = 100 pax
- Kaleo Chapel (Preaching Series) involvement = 110 pax
- Prayer Team = 76 pax last semester
- Volunteers/interns = 30
- Pilot Run Liberty Station Chapels = 35 pax (Fall 2013)
- Pastor Care is a daily practice and truthfully is one of the most requested services along with additional chapel opportunities on our other campuses.

Note: most measurements are through attendance (scanning) or sign ups. The spiritual growth that takes place on campus is difficult to gauge, yet the increasing numbers at our non-chapel credit opportunities and high area ministries involvement indicate a definite internal demand.

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)

- The increase in the number of students, the change in demographic/diversity on our campus, having multiple sites with GE courses and it being a new age of information. For example, what do we do with limited space for worship? Or how do we help students connect or engage in smaller intimate gatherings?
- Increase in staff responsibilities have taken place with no increase in personnel
- The growth and change of students are being met in a reasonably healthy manner but could be enhanced greatly with additional personnel (especially within the area of pastoral care)
- There are necessary resources to meet the present needs but not the continued numeric growth
- Facilities need to be updated -primarily Brown Chapel
- Technology advances need to be made: AV/sound, and media equipment- primarily at Brown Chapel
- Social Media and going electronic/digital is being met currently, but will need updates soon
- Liberty Station chapels will cause a great need of more resources and personnel

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response)(200 word limit)

- We continue to maintain and grow our external partnerships, especially within the Nazarene denomination and other local San Diego parishes
- Off campus space for retreats and small group meetings at reasonable costs, continually are revisited and identified
- The economy has also impacted student involvement in worship and service as several students look for employment to fill up their entire non-class scheduled time, which limits their time spent in corporate spiritual growth and life together.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (200 word limit)

The increase in the number of students, the change in demographic/diversity on our campus, having multiple sites with GE courses and it being a new age of information have all caused for internal and external changes to programming, intentional targeted recruitment and re-prioritization of resources.

The need for WASC outcomes and assessments are particularly challenging for this program area. Conversations regarding best practices are ongoing for CCCU schools, as this is a continuing work in progress.

The needs are being met adequately.

PROGRAM QUALITY (15%)

Three: Quality of Program Inputs and Processes: (10%)

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response)(200 word limit)

- Director of Chaplaincy Ministries is required to hold a master's degree in a related field, although a doctorate is preferred, is required to be an ordained elder in the Church of the Nazarene and have at least 10 years of preaching & ministry/pastoral care effectiveness. He/she must demonstrate effectiveness in administrative, communicative, relational and operational skills. Current director holds: MA Christian Education, MA Intercultural Studies additional Family Life education certifications, 18 years ministry experience as well as being an ordained elder in the COTN and extensive relational and operational skills.
- The Chaplaincy Ministries Assistant is required to have at least two years office experience in specialized assistance, proficiency with software, and the ability to communicate and exercise important relational skills. Current assistant holds an MA Christian Education with several years experience in all areas and exceptional communication skills.

These needs are met with annual evaluations with supervisors and quarterly connection meetings.

3.2 How do you rate the quality of the facilities, equipment, and other non--personnel resources supporting this program and how is this evaluated? (200 word limit)

- Facilities are adequate for our team office needs. We would greatly benefit from new computer software and administrative tools for our assistants, student interns and especially our media and graphics personnel.
- Brown Chapel Facility is barely acceptable. AV/media equipment is extremely out of date. Seating for our necessary engagements is numerically inadequate. There is architectural dead space that is not usable for several types of gatherings. The shared usage of the entire facilities needs to be revisited with First Church of the Nazarene. The space needs new seats, carpet, doors, paint, fixtures and warmth. This shared space is an ongoing conversation, which at times causes great difficulty due to unclear expectations and relational guidelines.

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff? (200 word limit)

Technology usage has increased dramatically. In nearly every case it has greatly improved communication, efficiency and streamlined several logistical endeavors.

- Website usage for announcements, application process for interns, retreats and chapel broadcasting
- Web based surveys are often utilized
- Excel and Office are used, special usage of Google drive docs for: timelines, proposals, schedules, sermons, outlines and sharing hundreds of important documents.

- In Design, Adobe Suite, and several other MAC software programs
- Planning Center Online for our entire Chapel, Time Out and corporate worship gatherings has aided in the organizing and schedule planning of each service. This was a terrific move forward!
- Staff are periodically encouraged to get training

Four: Quality of Outcomes: (5%)

4.1 How do you define success in your program? What data or information do you use to measure your success? (200 word limit)

To “invite the university into a deeper experience of God’s love and to support students in their spiritual journey...” defines success. The *invitations* and support provided for the community help determine success as viable within the PLNU community. These spaces are valued highly and therefore, attendance is taken as it has intricate connection to our mission and to who we are at PLNU.

- WASC evaluation data is difficult and a work in progress. *See Attachment
- Statistical analysis, surveys, & questionnaires help contribute to success. Spiritual growth is hard to define. Non-chapel credit opportunities determine to some extent a student’s engagement in growing spiritually. The numbers of participants that apply for student leadership/intern opportunities, those who serve in chapel, and the growing attendance at other programs speak to success.
- Collaborations with ASB Spiritual Life Director and student leaders provide immediate input and feedback on worship, speakers and programs.
- Increased numbers of students seeking individual pastoral care, counseling and apprenticeship define success in a very real manner such as; trust, relationship and the desire to grow in Christ and in life together.
- Consistent and increasing contact with local and regional pastors and churches has proved successful.

4.2 Describe what you have learned about your program from the data that you have gathered. (200 word limit)

- The type of worship and spiritual growth opportunities need to change periodically to reflect the community
- That the intentional spaces created need to be relevant to the students
- The support given needs to be personal
- The success of our work hinges on relationships that are trustworthy, honest, and transparent while providing wisdom, guidance and space to fail
- Availability and knowledge of applicable resources available for spiritual growth is key
- The majority of students enjoy the opportunities that are offered through Chaplaincy Ministries and would like to see more
- There is an increased desire for spiritual apprenticeship, prayer in community, and individual pastor care mentoring
- Physical space needs to be updated to benefit engagement in worship. It’s extremely difficult to be engaged when one sits in the foyer and/or can not see those leading or speaking from the platform

- Increased relationships and collaborations with local and regional pastors and churches is desired

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered. (200 word limit)

- Increased creative small group opportunities (e.g. Convergence: collaboration between the Center for Pastoral Leadership and Chaplain to provide space for dialogue concerning vocational ministry)
- Created 1 intern position by re-allocating funds to Chaplain's budget
- Re-allocated 1 intern position to meet the need of Creative Arts and Worship interest
- Added more student-led worship opportunities (KALEO, etc.)
- Provided more opportunities outside of Chapel - Riposo Retreat, Senior Men's Retreat, Worship under the Stars, Stations of the Cross, Prayer Team, etc.
- Created more opportunity for one-on-one apprenticeship and pastoral care
- Emphasized the ministry of presence- More intentional time spent with students, student leaders, staff, and faculty on a regular basis
- Director/Chaplain is available and present at PLNU events, Nazarene District and General Assemblies, local churches.
- Meet with local pastors and guest lecturer in classes, club gatherings
- Guest preacher/speaker at a number of churches
- Over 1,000 letters of invitation were mailed to local pastors inviting them to Chapel and a "connection and fellowship" time
- Increased collaboration with departments and external parties
- Established a new men's ministry cohort

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleted response)(200 word limit)

Recognitions have been received for speaking engagements at retreats and conferences, and for writing articles and essays for magazines and books

EFFICIENCY (30%)

Five: Size, Scope and Productivity and Costs of the Program:

Size, Scope and Productivity: (15%)

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) **Organizational chart on p. 17**

Position	#	Status	Responsibilities
Director of Chaplaincy Ministries & University Chaplain	1	Full-time Exempt	Supervise CM; (direct) Chapel (Brown & LS), Time Out, Convergence, Riposo retreat, Renewal weeks, Kaleo/ASB/student preaching events, mentor to ASB Spiritual Life Director, pastor to campus... Collaborative oversight to Discipleship Ministries including senior Men's retreat, Collaborative oversight (direction) to Creative Arts and Worship endeavors Collaborative oversight to Chapel Policy Program
Chaplaincy Ministries Assistant & <i>Creative Arts Coordinator</i>	1	Part-time: 20 hours/ 10 month Non-exempt	Coordinate all administrative, publicity and logistical arrangements for CM programming Coordinate Creative Arts endeavors, events, program
Interns	2	Part-time: 10 hours/week	Logistical, clerical, assist in administration, development and organization of CM, DM, CA programs and events.

5.2 Which groups of people are served by this program and how is this identified or measured? It serves the entire campus as well as constituents of PLNU.

This is primarily measured by attendance, collaborative team involvement, and invitations to off campus events as well as web-based engagement.

Involvement includes:

- Students
- Staff and faculty
- Extended Christian community - mostly the Church of the Nazarene fellowship.
- Alumni
- Grad students, family members of the PLNU community
- Supporters of Spiritual Development
- Local Pastors
- National/Global Pastors & Missionaries
- Some non-for profit and for-profit organizations
- Other Nazarene Universities & Chaplains

5.3 How many employees are cross-trained to provide support in other program or service areas within your unit? (200 word limit)

- Both staff members are cross-trained and equipped to serve in other areas. This is essential in nearly every capacity in Chaplaincy Ministries. Interns provide support in other areas as well, but have very limited cross training.
- Essentially the entire Spiritual Development office collaborates regularly. For example, Associate Director speaks in chapel and the Chaplain has spoken at International and Worship Ministries gatherings. Overlap is consistent and beneficial holistically.

5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies? (300 word limit)

- 3% budget cuts were made in 08-09 (Chaplain -\$1,000, Chapel -\$2,250)
- Limited professional development opportunities
- Used more in house speakers and support staff in chapel/worship gatherings
- Utilized in house speakers for training and equipping sessions/retreats
- Utilized in house and alumni/constituents for design projects
- Took advantage of more locally (e.g., west coast) speakers to cut travel costs
- More in house printing
- Used lower cost materials and cheaper retreat destinations
- Used web based sharing programs (Google drive, planning center online, etc.)
- Shared cost in several departmental collaborative events
- Sharing space and guest speakers with departments
- Used free and/or purchased new on line shared software that cut printing/paper costs and streamlined programmatic time

Revenue and other resources generated for your program or the University, if applicable (5%):

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-- campus. N/A

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010-			
2011			
2012			

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers) N/A

Title	Percent Funded	Income or Grant	Amount

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed) N/A

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit) N/A

Costs and expenses associated with the program (10%):

5.9 Provide a 3--year cost analysis of the total payroll and non--payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non--payroll expenses as shown below. **Salary and benefit data attached (see page 16)**

Please see (2) non-payroll cost analysis sets below.

5224 - CHAPEL	2010-11	2011-12	2012-13
6217 - INTERNS	\$ 1,240.66	\$ 1,699.04	\$ 1,851.56
6303 - BANK SERVICE CHARGE	\$ 16.23	\$ 0.31	\$ 8.14
6307 - LAUNDRY	\$ 44.00	\$ -	\$ -
6310 - ADVERTISING	\$ -	\$ -	\$ 160.00
6312 - HONORARIUMS / SPEAKERS	\$ 9,651.07	\$ 7,565.59	\$ 11,600.00
6316 - PRINTING OFF CAMPUS	\$ -	\$ -	\$ 71.19
6318 - PHOTO/GRAPHICS SERVICE	\$ 182.63	\$ 911.72	\$ 1,290.00
6320 - OTHER SERVICE	\$ 540.00	\$ 500.00	\$ 2,795.00
6321 - CONTRACT	\$ 200.00	\$ 3,000.00	\$ -
6323 - CATERING-SODEXO	\$ 5,508.18	\$ 2,699.14	\$ 2,970.67
6403 - SUPPLIES/SPECIAL	\$ -	\$ 625.54	\$ -
6404 - SUPPLIES	\$ 4,673.59	\$ 1,456.56	\$ 3,107.15
6405 - FILM & VIDEO PURCHASE	\$ -	\$ 31.15	\$ 17.01
6580 - CREDIT CARD PROCESSING	\$ -	\$ 3.30	\$ 6.19
6603 - CELL PHONE	\$ -	\$ 270.75	\$ -
6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
6704 - TRAVEL-MEALS & LODGING	\$ 2,232.33	\$ 2,955.67	\$ 2,921.56
6705 - LOCAL MEALS & ENTERTNMT	\$ 848.22	\$ 2,227.27	\$ 1,500.31
6706 - WORKSHOP-SEMINARS-CONF.	\$ 140.00	\$ 3,000.00	\$ -
6708 - TRAVEL-AUTO & AIR	\$ 3,888.76	\$ 4,111.52	\$ 2,723.07
6710 - OTHER EXPENSES	\$ 2,153.57	\$ 1,002.22	\$ (44.20)
6802 - DEPT CHG-MOTOR POOL	\$ 638.76	\$ 481.90	\$ 665.66
6804 - DEPT CHG-COPIER	\$ 2,093.60	\$ 2,079.85	\$ 2,534.24
6808 - DEPT CHG-POSTAGE	\$ 111.61	\$ 34.59	\$ 121.34
6810 - DEPT CHG-MEDIA SERVICES	\$ 207.00	\$ -	\$ 2.00
6812 - DEPT CHG-BOOKSTORE	\$ 389.69	\$ 20.93	\$ 17.61
6814 - DEPT CHG-TELEPHN EQUIP	\$ 120.00	\$ 120.00	\$ 120.00
6901 - NEW EQUIPMENT < \$2,000	\$ -	\$ 622.02	\$ -
6910 - BOOKS	\$ 70.44	\$ 203.85	\$ 2,019.14
Total	\$ 34,950.34	\$ 35,622.92	\$ 36,457.64

5291 - UNIVERSITY CHAPLAIN	2010-11	2011-12	2012-13
6303 - BANK SERVICE CHARGE	\$ 7.79	\$ -	\$ -
6312 - HONORARIUMS / SPEAKERS	\$ -	\$ 4,000.00	\$ -
6318 - PHOTO/GRAPHICS SERVICE	\$ -	\$ 129.31	\$ 18.08
6323 - CATERING-SODEXO	\$ -	\$ 755.27	\$ -
6404 - SUPPLIES	\$ 3,192.08	\$ 700.49	\$ 1,186.98
6580 - CREDIT CARD PROCESSING	\$ -	\$ -	\$ -
6602 - TELEPHONE: LOCAL & LONG	\$ 146.56	\$ -	\$ -
6603 - CELL PHONE	\$ -	\$ 1,005.40	\$ 218.26
6704 - TRAVEL-MEALS & LODGING	\$ 1,385.88	\$ 1,430.66	\$ 1,975.09
6705 - LOCAL MEALS & ENTERTNMT	\$ 487.58	\$ 2,775.26	\$ 598.27
6706 - WORKSHOP-SEMINARS-CONF.	\$ -	\$ 3,000.00	\$ 745.00
6708 - TRAVEL-AUTO & AIR	\$ 1,126.65	\$ 3,136.20	\$ 1,987.06
6710 - OTHER EXPENSES	\$ 4,636.85	\$ (8,883.90)	\$ 2,279.66
6761 - SPECIAL-DEPARTMENT USE	\$ -	\$ 180.63	\$ -
6802 - DEPT CHG-MOTOR POOL	\$ -	\$ 444.32	\$ -
6804 - DEPT CHG-COPIER	\$ -	\$ 372.08	\$ 369.25
6808 - DEPT CHG-POSTAGE	\$ 4.58	\$ 189.19	\$ 7.53
6812 - DEPT CHG-BOOKSTORE	\$ -	\$ 107.24	\$ -
6814 - DEPT CHG-TELEPHN EQUIP	\$ 120.00	\$ 120.00	\$ 120.00
6901 - NEW EQUIPMENT < \$2,000	\$ -	\$ -	\$ 863.67
6910 - BOOKS	\$ 547.79	\$ 460.40	\$ 233.88
6911 - PERIODICALS	\$ -	\$ 37.63	\$ -
Total	\$ 11,655.76	\$ 9,960.18	\$ 10,602.73

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs. (200 word limit)

Depending upon the respective event, costs may be shared. We do not financially support programs or services outside the scope of our program's mission.

- Shared cost on guest speakers (honorariums, travel and housing)
- Shared cost on materials used for collaborative events (food, design materials, props, etc.)
- Shared guest lecturer/trainer time for cross departmental events

5.11 Please list office and other space assigned to your program that is used to conduct your business.

- Brown Chapel (Sanctuary and a few foyer rooms)
- Nicholson Commons: Spiritual Development (one private office, assistant shares work space)
- Other space on and off campus is reserved (but not assigned) on a per event basis

OPPORTUNITY ANALYSIS (20%)

Six: Impact and Opportunities

Impact, justification and overall essentiality of the program (15%):

6.1 How does this program support/improve the work of other programs on campus? (200 word limit)

- Chaplain(cy) is crucial to the overall pastoral care at PLNU. Spiritual growth is a collaborative effort in God's grace. It is of central importance to have primary focus to help the community remember their vocational calling within their occupations.
- Support is given through presence, preaching, teaching, hospitality and pastoral care in order to help PLNU provide *a vital Christian community* and encourage us *as stewards, not owners, of our time, talent, and selves... to serve the world, working to better the condition of humankind both locally and globally*
- Chapel programming uses faculty, staff, and alumni (e.g., *Faith Stories, Wesleyan Covenant, Tenebrae, etc.*)
- Collaboration to host outside guests and special conferences (e.g., *Wiley Lectures, Writer's by the Sea, and Creation Care Week, etc.*)
- Partnerships with; Discipleship/Creative Arts/Worship Ministries, Student Development, Wellness Center, ASB, Theology/Music/Art Departments, Wesleyan Center, ECLC, & Churches
- Collaborate with the Church of the Nazarene (e.g., Nazarene Compassionate Ministries, World Mission & more)
- Partner with Nazarene Theological Seminary and 365M Program

6.2 What justification can you provide for continuing or strengthening this program? (200 word limit)

- We practically seek to express this calling through avenues of prayer, corporate worship, and service as vocational kingdom agents. Intentional holistic opportunities and space for the development and maturation of faith within community are provided. The desire to grow together as disciples and to help one another toward spiritual maturity in Christ for His kingdom purposes is central to the PLNU mission and core values.
- Gathering corporately for worship is a time honored practice since the foundation of PLNU. Intentional spaces created for Christ-centered communal growth and to testify to God's love, grace and goodness are essential. The act of gathering together regularly for worship is of great value to not only remember our distinctiveness as a Christian University but to testify to the Lordship of Jesus Christ, which is central to who we are as a community. Taking seriously the holistic equipping of one another to love and serve the world in Christ's name is essential to PLNU and central to this program.
- Increased enrollment, demographic changes and constant changing worldviews also justifies the need and continued growth/ strengthening of such a central "program" to help navigate our identity in Christ as PLNU.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleted response)(200 word limit)

- Consolidation is not easily feasible as this program is actually growing
- We've attempted to meet the desired needs collaboratively in interested areas of vocational (not necessarily occupational) ministry and apprenticeships
- Collaborative efforts and dialog are ongoing and should continue pro-actively, per event, as this is greatly beneficial

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleted response)(200 word limit)

Very little, if any, as the primary mission is to *invite the university community into a deeper experience...* and invitations are best presented within trusting and established relationships. Some logistical outsourcing could take place, but for higher costs.

Opportunity (5%):

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment? (200 word limit)

- The spiritual atmosphere on campus and the opportunities generated for spiritual growth is essential to what we are as a university. This is attractive to prospective students and therefore, effective in recruitment.
- Spiritual development is important to alumni, staff and faculty and therefore provides several different voices of recruitment and possible revenue generating relationships.
- Additional exposure through video, web, streaming, podcasting, invitations to speak and represent PLNU in multiple venues can help create awareness and generate support for PLNU and support can potentially lead to increases in several areas
- Increased invitations for the Chaplain to speak/preach/teach outside PLNU will also provide opportunities to *recruit* of sorts, which in turn will generate revenue. This also provides opportunities for *connections* and *donor relationships* to be established depending upon the venue.
- Investing in better equipment and facilities in Brown would increase the potential for more revenue generating opportunities as well as cut costs on our special events where we need to rent equipment at extremely high rates.
- Additional events/conferences/conventions due to the better equipment could generate revenue as good venues are always in demand

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university? (200 word limit)

- More emphasis on shared speakers for retreats and special talks occurring within the PLNU community
- An investment in better AV/Audio equipment will help provide the opportunity to do multi-site chapels for efficiently
- Additional collaborations could be pursued

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?(200 word limit)

I really cannot speak to starting fresh without limited historical perspective and experience. However, it would be wise to add an “assistant chaplain” to help with three major areas:

- The development of additional chapels on our Point Loma campuses – Liberty Station, etc.
- The revision of chapel policy
- Help develop a consistent additional weekly chapel (possibly Eucharistic)

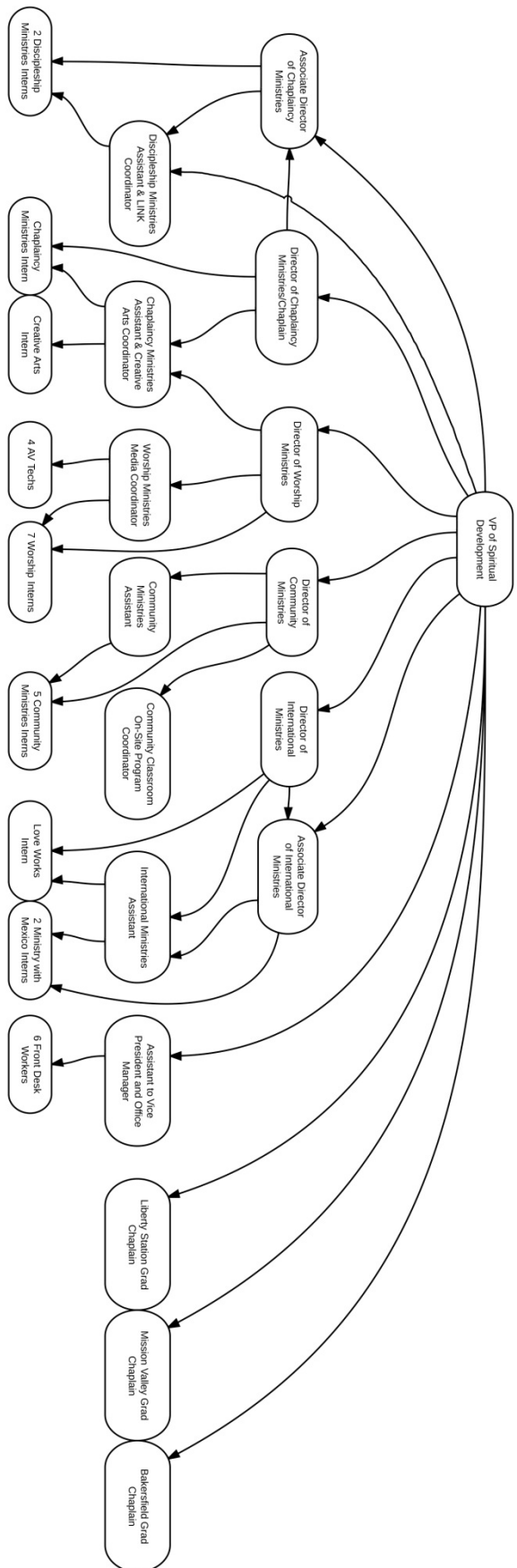
6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)

- Student growth will change the dynamic of pastoral care and the possible need for more campus pastors
- Growth on all our campuses, especially Liberty Station, will cause changes in space, liturgy, style, frequency, and overall composition
- Growth in our students’ desires for expression in the creative arts will most likely require additional staff, materials, and a shift in chapel/gatherings
- Technology is advancing and will provide for potentially creative avenues of corporate gathering
- Multiple campuses will shape chapel format, frequency, and how we provide overall corporate gathering opportunities

Salary and Benefit Data for Chaplaincy Ministries and Chapel:

	Means salary is split between categories					
Position Name	Part Time	Percentile	Estimated Salary	Budget Code	Percent	Salary for this code
Chaplaincy Ministries						
Chaplaincy Ministries Dir		85	\$ 63,910	5224, 5291	1	\$ 63,910
Chaplaincy Ministries Assis	80%, 10 mo	25	\$ 22,686	5291	0.75	\$ 17,015
Benefits (estimated)						\$ 25,896
Total						\$ 106,821

Spiritual Development Staff



Chapel Ministries Data
Moderator's Guide: Chapel Spring 2012

Introduction (5 minutes)

- Welcome the participants
- Have them fill out nametags while you are talking
- Briefly highlight the focus group format
- Let them know that the goal of the focus groups is to provide input to help shape the Chapel time
- Ground rules for session
 - No correct answers – only your opinions and feelings....you are speaking for other people like yourself....we want to hear from everyone.
 - Briefly explain the use of the flip chart and the scribe (this is just to record ideas and to check that the writer understood correctly what was being said).
 - Only one speaks at a time.... please no side discussions....I don't want to miss anyone's comments and transcriptions can become very muddled.
 - If your views are different from someone else's that's all right...it is important for me to know that ...please do not be afraid of having different opinions, just express them...remember there is no one right answer.
 - This is an informal discussion - we will be writing a transcript of the discussion, but will not be attributing comments to a particular person....so be comfortable, relax, give me your frank opinions and feelings.
 - Any questions? Let's begin.

Just to get us started would you introduce yourself to us in one minute or less (10 minutes)

- Year, name, major, favorite thing about going to school at PLNU

***In thinking about your Chapel experience at PLNU, is there one Chapel service that stands out to you as particularly meaningful or memorable? Why did this service impact you uniquely? (10 minutes max)**

***Has participating in PLNU's required Chapel services benefitted you? (10 minutes)** NOTE for leader: The emphasis and direction of this question aims at gathering info on the overall student understanding of required Chapel at PLNU. In other words, can they articulate why we have Chapel as part of our community life?

Follow on:

- a) How has it been of benefit?
- b) If not of benefit, why not?
- c) Why do you think that Chapel is required at PLNU?
- d) Do you think what happens in Chapel is connected to the rest of university life?
- e) If yes, how? If no, why not?

The start of each Chapel has a particular structure (2-minute warning, welcome, prayer, and music). Do any of these components help to cultivate within you an attitude of worship? (10 minutes)

Follow on:

- a) Which of the components?
- b) How do they help you to enter into worship?
- c) How might you change the opening structure to better prepare you for worship?

In 2011-12 some new Chapel programming was added (i.e. RE: Focus Chapels, Class Chapels, and Chapels focusing on selected Spiritual Disciplines). Did you notice these additions? Did any of these additions enhance your experience of Chapel? (10 minutes)

NOTE for leader: the emphasis and direction of this question aims at gathering info on the success/ impact of new Chapel programming implemented this academic year 2011-2012.

Follow on:

- a) If yes, which ones?
- b) Do you have ideas for other types of programming that could be offered?

Any last thoughts, feelings, or comments? (5 minutes)

Ask each participant

End the Focus Session (0 minutes)

Thank them.

Spiritual Development: Community Ministries Community Classroom

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CENTRALITY TO MISSION (35%)

One: Consistency with the University's Mission, Vision and Strategic Goals (15%)

What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

Responsibilities	Support of Mission/Vision
Immerse students in a multicultural setting	"a global perspective and experience"
Nurture students' formation academically	"minds are engaged and challenged"
Nurture students' formation vocationally	"character is modeled and formed", "the development of students as whole persons"
Encourage engagement with the community	"service becomes an expression of faith"

The mission of Community Classroom is to immerse students in a multicultural setting to nurture their Christian formation academically and vocationally. General Education and/or major classes taught by PLNU faculty are offered in City Heights at Mid-City Church of the Nazarene. Students participate in monthly community dinners, neighborhood exegeses, service learning, and study a common course book. Community Classroom supports the mission and vision of PLNU by taking students outside of the classroom and encouraging a global perspective as a student, follower of Christ, and global citizen to enhance their academic pursuits. Students have the option of taking one or more courses per semester or immersing themselves entirely and living in City Heights full-time, taking all of the courses offered as a local study abroad opportunity. Community Classroom has the added benefit of impacting the University's FTE (Full-Time Equivalency) efforts positively (128 FTE to date), allowing for additional students to study at PLNU's main campus above the CUP (Conditional Use Permit) capacity each semester. Community Classroom could enhance the mission and vision of PLNU through potential partnerships, research, funding, and creation of educational programs to serve the city. Community Classroom is the ideal base of connection for these potential opportunities.

Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service) (10%)

2.1 Who are the key users of this program?

- PLNU undergraduate students (524 students to date)
- PLNU faculty and academic departments interested in enhancing their current course offerings by immersing their classes in the multi-cultural offerings of City Heights (12 faculty to date)

- City and County of San Diego non-profit organizations (secular and sacred) that rely on volunteers
- City and County of San Diego citizens who rely on local non-profit organizations and governmental agencies for assistance (educational, social services, etc.).

2.2 What is the internal demand or participation rate for this program and how is this measured?

Community Classroom courses were first offered in the Fall 2011 semester, and in six semesters, 524 students (predominantly 2nd, 3rd, and 4th year students) have participated in at least one course, including 5 students who were in the Spring 2012 Immersion Program. Four to seven courses have been offered each semester. Courses are particularly appealing to nursing students, athletes, and commuter students as an alternative to a traditional class schedule on campus, in part because courses meet once or twice per week. Currently, the following departments hold courses in City Heights: Sociology, School of Theology, and Literature, Journalism, & Modern Languages. In previous semesters, Community Classroom has also partnered with: School of Business, Family & Consumer Sciences, Mathematics, and History. Core courses include: Race & Ethnicity (SOC360), Ethics (PHL211), and The Christian Tradition (CHU395).

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)

Community Classroom was originally designed as an immersion program, a local study abroad program for all students, but with a focus on those who were locked into their academic programs (i.e. nursing, business, sciences) and therefore unable to leave campus for a semester. Despite positive student survey responses, the Immersion Program did not populate as predicted. The “Classroom in Context” program (where students take one course or more at a time) has had a wider audience, and is the main draw for students.

Initially, there was a strong interest from departments to offer courses in City Heights, with a high of seven classes offered each semester in AY12-13. Department chairs now seem reluctant to move courses off-campus, possibly because they are concerned about course enrollment and how that might affect departments during this season of prioritization. Thus, it has been challenging to recruit classes to be included in the program and faculty willing to teach off-campus.

If department and faculty schedules allowed for it, student demand would warrant adding an additional section of Race & Ethnicity (SOC360) and Ethics (PHL211) each semester. These two courses fill quickly and are a solid fit for the “Classroom in Context” model.

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals?

Assessment data is currently being collected for the purpose of supporting the WASC review process. Other than this endeavor, there are no other external factors.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.

Community Classroom has not had any significant changes in external demand due to the fact that it was created partially in response to the ongoing need for increased student space on the main campus.

PROGRAM QUALITY (15%)

Three: Quality of Program Inputs and Processes: (10%)

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5)

- Director needs experience: managing program logistics, staff, budget, and resources; collaborating with academic departments for program development; recruiting students and building community relationships.
- Position requires Bachelor's degree with a Master's degree preferred and minimum of 5 years of pastoral or related ministry leadership experience.
- Current Director has 23 years of experience including: Administrative Director of Westmont College Urban Program; managing volunteer programs; Bachelor's degree and Master's work in Non-Profit Administration.
- Program Assistant is part-time, splitting time between Student Ministries and Community Classroom.
- Program Assistant needs: experience maintaining finances, coordinating events, marketing programs, strong organizational skills, a Bachelor's degree, and two years of increasingly responsible administrative experience.
- Current Program Assistant has 30 years of professional experience running a small business and serving in pastoral leadership.
- On-Site Program Coordinator position is part-time for ten months and needs: strong organizational skills; ability to maintain effective working relationships with Mid-City Church of the Nazarene, PLNU community, and larger community partners; Bachelor's degree preferred.
- On-Site Program Coordinator has: excellent communication skills; is able to provide exceptional customer service to faculty and students; strong planning, organizational, and problem-solving skills; and is eager to build the Community Classroom program.

3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated?

Community Classroom utilizes classrooms and office space at Mid-City Church of the Nazarene (MCCON) through the agreement between PLNU and MCCON. The sanctuary and multi-purpose hall are also available as needed for larger classes and special events. The School of Nursing is on-site as well, running the Health Promotion Center. Facilities and equipment for Community Classroom include: classroom meeting space, whiteboards, media carts (with projectors, DVD & VHS players for faculty use), and Wi-Fi access. The spaces are available for general PLNU use (i.e. meetings, retreats, and nursing classes) when Community Classroom courses are not in session, and have been used for Admissions department meetings, School of Nursing courses, LoveWorks' retreats and trainings, etc. The space is substantial, and additional classes and meetings could be added to the schedule as needed (and would be welcomed). The classroom spaces are available for reservation on PLNU's Master Calendar.

As part of the PLNU/MCCON agreement, the PLNU Physical Plant has been tasked to include the Mid-City classroom spaces as their purview. Currently, Community Classroom has several outstanding work orders with the Physical Plant.

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?

Technology has enhanced the program by enabling several items to be moved online and/or provided easier access for updates: program website; utilization of QR [Quick Response Code] for marketing; listing community service opportunities, community events, etc. for all students through Canvas by cross-listing the courses; marketing and recruitment, etc. The Immersion Program application is available online. Most of the program's graphic design and marketing pieces are done in-house by the Program Assistant and student Marketing Intern. A QR (scan barcode used by smart phones for basic program info) is used on marketing materials, Qualtrics is used for surveys, and MailChimp (email newsletter tracking software) may be incorporated in the future for enhanced email correspondence with past, current, and future students. Google Docs are also utilized quite extensively to share information among staff and faculty.

Four: Quality of Outcomes: (5%)

4.1 How do you define success in your program? What data or information do you use to measure your success?

In addition to the required course evaluations given in each class, students are given a general evaluation of the program at the end of their semester at Community Classroom. The evaluations are utilized to enhance and improve the program on an ongoing basis. They are reviewed by the staff,

Academic Dean, and faculty. During the weekly Academic Curriculum Advising Team (ACAT) meetings in Fall 2013, an assessment plan and rubric based on our Program Learning Outcomes (PLOs) was completed by the team (*see Program Learning Outcomes, Assessment Rubric, and Assessment Plan attachments*). The first PLO will be assessed in the Spring 2014 courses, and each additional PLO will be added per semester until all four PLOs have been assessed. This is in preparation for the upcoming campus-wide WASC assessment.

4.2 Describe what you have learned about your program from the data that you have gathered.

- Students appreciate the opportunity to learn outside the context of the main campus (in the classes, by volunteering in the community, through meeting persons different than themselves and hearing their stories, etc.).
- Inviting neighborhood residents to speak in classes and at the monthly dinners has a profound impact on students' ability to synthesize the coursework with the real world.
- Visiting local organizations and hearing about the community of City Heights and the needs/resources/highlights/challenges of an urban community also has a positive educational, personal, vocational, and spiritual impact on the students.

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.

- Offered a shuttle transport to the monthly community dinner in response to students' request for assistance with transportation (four times in Fall 2013; few students actually rode the shuttle, so have not offered it again).
- Designed an "Introduction to City Heights" half-day immersion experience to expose students to the community of City Heights. The event gave students an initial opportunity to engage with the community (positive feedback for providing a guided opportunity to get to know City Heights).
- The program continues to hone the marketing information due to the fact that many students still think Community Classroom is only offered as an immersion program, rather than as an opportunity offering both "Classroom in Context" AND immersion possibilities.

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.)

Founding Director and PLNU faculty were asked to present a seminar about the beginning of Community Classroom to the Faith-based Service Learning Conference at Messiah College in June 2012.

EFFICIENCY (30%)

Five: Size, Scope and Productivity and Costs of the Program:

Size, Scope and Productivity: (15%)

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) **Organizational chart on p.15**

Position	#	Status	Responsibilities
Director	1	Part-time, exempt (time split between Community Classroom & Student Ministries)	Collaborate with Academic Dean, co-lead ACAT (Academic Curriculum Advising Team) meeting; liaison with faculty, department chairs, deans, and Provost; recruitment of students and faculty; coordinate yearly course schedules.
Program Assistant	1	Part-time, non-exempt (time split between Community Classroom & Student Ministries)	Accounting; Master Calendar scheduling; coordination with vendors; marketing to students.
On-Site Program Coordinator	1	20 hours/week, non-exempt (10 months)	Plan/coordinate events including monthly dinners, service projects, & one day immersion; develop class resources; manage/coordinate classroom usage; assist with developing relationships in the community on behalf of the program/PLNU; recruit students; on-site presence for students and faculty.
Academic Consultant (SSPS College Dean)	1	Collaborator from Academic Deans' office so no direct costs to Community Classroom	Collaborate with Program Director; co-lead ACAT (Academic Curriculum Advising Team) meeting; liaison with faculty, department chairs, deans, and Provost.

5.2 Which groups of people are served by this program and how is this identified or measured?

- PLNU undergraduate students (524 students to date)
- PLNU faculty and academic departments interested in enhancing their current course offerings by immersing their classes in the multi-cultural offerings of City Heights (12 faculty to date)
- City and County of San Diego non-profit organizations that rely on volunteers
- City and County of San Diego citizens who rely on local non-profit organizations and governmental agencies for assistance (educational, social services, immigrant services, etc.).

5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?

The Program Assistant and On-Site Program Coordinator are cross-trained to provide support to both Community Classroom and Student Ministries when needed. The Director, Program Assistant, and student workers covered the On-Site Program Coordinator's duties prior to the position's revamping (August 2013) after it was unfilled for a year. As well, Community Classroom staff is often called upon to assist within the parent department of Spiritual Development as needed (Chapel, all-campus and Spiritual Development events, etc.).

5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?

- RSVPs are required for the monthly community dinner in order to better utilize University resources (dinner costs covered by CC restricted account).
- All costs, systems, and staff have been reviewed monthly by the new Director since arrival 18 months ago in order to evaluate efficiency and reduce costs if applicable.
- Director reviews five-year Program Assistant's abilities and duties monthly in order to maximize skills.
- Upon arrival, Director conducted complete inventory of supplies, materials, and equipment, and redistributed unused and/or under-used items to other areas of the University that would utilize them best.
- Increased correspondence via email, utilized Google Docs for electronic files, and decreased number of program brochures, posters, and schedules printed to reduce printing costs and paper consumption.
- Graphic design for marketing and recruitment pieces has been outsourced as appropriate so that the Program Assistant can focus on projects that can only be done in-house.
- Re-tooled On-Site Program Coordinator position to more efficiently use the Program Assistant's and Director's time.
- Faculty attendance at the weekly ACAT (Academic Curriculum Advising Team) meeting is now monitored in order to pay CC faculty only if they have attended more than half of the meetings (50-79% = .5 load; 80-100% = 1 unit load).

Revenue and other resources generated for your program or the University, if applicable (5%):

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010	N/A	N/A	N/A
2011	Increased Tuition created by cap relief	100%	100%
2012	Increased Tuition created by cap relief	100%	100%

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)

Title	Percent Funded	Income or Grant	Amount
Program Assistant Part-Time Assignment	100%	Generated Revenue	\$17,660
On-Site Program Assistant	100%	Generated Revenue	\$13,650

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
N/A	N/A	N/A	N/A

5.8 Does your program contribute to bringing in revenue for the University that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.

Students enrolled in Community Classroom help increase the cap space available on campus due to the University's Conditional Use Permit (CUP). This amount is calculated using the following formula: *Number of Students X Number of Units per Student = Total Number of Units; Divide by 12* (Full-time student) = FTE (Full Time Equivalent). To date, Community Classroom has provided 128 FTE during its six semester existence. The increased cap space generates revenue for the University's General Fund.

Costs and expenses associated with the program (10%):

5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below. ***Salary and benefit data attached (see page 14)***

Not applicable because Community Classroom did not exist until Fall 2011 (no expenses for FY08-10).

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.

- Student Ministries' budget covers the Director's salary in its entirety.
- Student Ministries' budget covered the Community Classroom start-up expenses in FY10 and FY11.
- Facility costs for the use of Mid-City Church of the Nazarene (previously for Summer Urban Term and currently for Community Classroom and School of Nursing) are paid by PLNU.
- Faculty costs are covered by academic departments.
- Wages for student workers and student intern are currently paid by Student Ministries' budget.
- One unit of release time is paid each semester to Community Classroom faculty for attending and participating in the weekly ACAT (Academic Curriculum Advising Team) meeting (50-79% attendance = .5 load; 80-100% = 1 unit load).
-

5.11 Please list office and other space assigned to your program that is used to conduct your business.

- (2) Classrooms at Mid-City Church of the Nazarene (2nd floor) for 18 students each (and available by reservation to other departments via PLNU Master Calendar).
- Student Study Lounge at Mid-City Church of the Nazarene (2nd floor), adjacent to classroom, with space for a student computer lab.
- Staff/faculty office space at Mid-City Church of the Nazarene (2nd floor).
- Access to sanctuary (seating up to 100 students for CHU395 and PHL211) at Mid-City Church of the Nazarene.

- Scheduled access to fellowship hall at Mid-City Church of the Nazarene for monthly dinners and potential class space.
- (1) Cubicle for Program Assistant in Spiritual Development offices.
- (1) Private office for Director in Spiritual Development offices.
- Storage space in Spiritual Development’s area on the first floor of Nicholson Commons.

OPPORTUNITY ANALYSIS (20%)

Six: Impact and Opportunities

Impact, justification and overall essentiality of the program (15%):

6.1 How does this program support/improve the work of other programs on campus?

- Community Classroom students volunteer within the City Heights community, either with PLNU Student Ministries and its organizational partners, or with other non-profit organizations students seek out themselves.
- Courses offered in City Heights taught by engaged PLNU faculty enhance the critical thinking, cultural competence, and global awareness of students who embrace the opportunity to learn in this active and rich environment.
- Community Classroom staff help support Spiritual Development programs by serving communion during chapel, serving as ushers for chapel, and providing additional staff resources during Renewal Week, special events, and as needed.
- Students may decide to study abroad based on their exposure to a particular people group encountered in City Heights as a result of taking a class and volunteering in the community through Community Classroom. This would enable the University to increase the number of full-time students (FTE) on main campus whenever this occurs.

6.2 What justification can you provide for continuing or strengthening this program?

PLNU students have the unique opportunity to experience the world right outside their doorstep, without ever having to board a plane. Exposing students to the multicultural community of City Heights through academics, conversations, fellowship, and volunteer service lives out the University’s mission statement and clearly demonstrates several of the core values of the institution. Community Classroom is only in its third year, but the potential is great for expanding the Immersion Program as well as the Classroom in Context. Continuing to offer courses in City Heights for PLNU students (and potentially community members) is a useful resource for helping to shape PLNU students as the institution seeks to be “an exemplary model of student engagement for service to community and church”.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program?

- Community Classroom currently shares personnel between units: Director is full-time Director of Community Ministries (and salary is paid by CM) and Program Assistant is part-time with Student Ministries and Community Classroom.
- Faculty members are part of their specific academic units.
- Co-curricular aspects of Community Classroom are supported by Community Classroom staff to support faculty (Introduction to City Heights half-day immersion; community dinners; networking with City Heights' contacts; attending City Heights community meetings; facility coordination, logistics, budgeting etc.).
- The Program Director and Academic Dean collaborate to manage ACAT (Academic Curriculum Advising Team) meetings, strategize for the future, develop course offerings, meet with department chairs, etc.

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University?

- The program currently contracts with a variety of City Heights' restaurants for monthly community dinners at a minimal cost, which is less expensive than students eating in the PLNU cafeteria and provides the cross-cultural emphasis that is an integral part of Community Classroom.
- Graphic design work on marketing pieces is contracted out as needed and/or appropriate, saving the Program Assistant's time for necessary in-house only projects.

Opportunity (5%):

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?

- Grant opportunities are available for programs similar to Community Classroom that incorporate service learning with academic learning. These avenues can be investigated and pursued (if appropriate) in collaboration with University Advancement.
- Fundraising opportunities that are targeted to alumni who have been a part of Community Classroom (whether Classroom in Context or Immersion) offer potential revenue sources.
- As potential students and their parents consider all the University has to offer, the chance to study at an institution that values and offers cross-cultural learning opportunities is an important consideration, and could factor into their final decision to attend PLNU, therefore increasing enrollment and revenue.
- Incorporating a "study abroad" requirement into the core curriculum of the University would enhance the program offerings of the institution while highlighting the core value of "a global perspective and experience". Cap space due to the CUP (Conditional Use Permit) limitations on

campus would be eased because of the increased participation in Community Classroom and Study Abroad programs, increasing the full-time student (FTE) possibilities.

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?

Community Classroom is currently funded through a restricted fund, without a set budget per year. The needs of the program are minimal but the payoff for the University is high. Start-up costs were funded for the program through the Student Ministries' budget. The average expenses per semester have been approximately \$8,000. Revenue is generated by the tuition students pay for their courses that are held at Community Classroom and the increased student population on the main campus due to the cap relief that holding courses off campus provides.

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there "best practices" that you have investigated?

The current Program Director took over during the second year of Community Classroom, and the On-Site Program Coordinator position was dormant during that second year. If the program was restructured, the On-site Program Coordinator position could become a full-time, on-site position, incorporating all of the accounting, logistics, scheduling, networking, and facility needs for Community Classroom into one position, rather than having duties spread between the On-Site Program Coordinator and the Program Assistant.

Additionally, the coordination between the Director and Academic Dean during the second and third year of Community Classroom has been integral to the forward movement of this program. Partnership between staff and faculty is enhanced due to this coordination. In hindsight, forging this partnership at the beginning of Community Classroom would have been highly beneficial.

6.8 How do you foresee your program changing in the next 5 years and why?

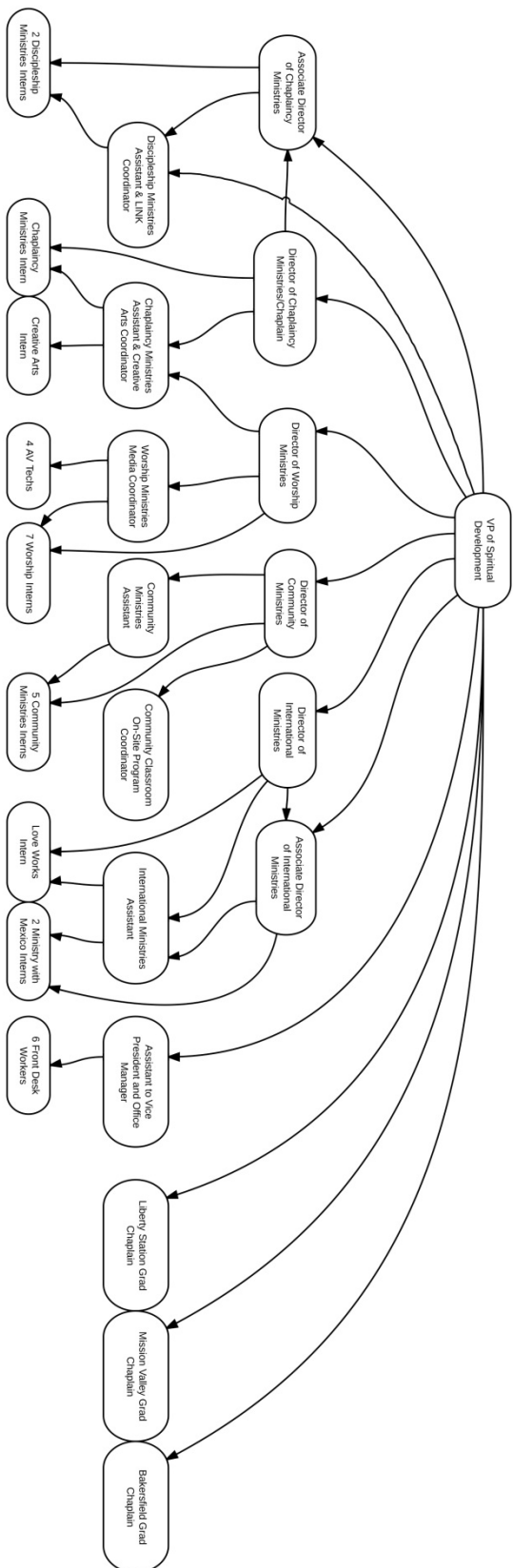
As student enrollment at the University increases, the need for additional space to hold classes off campus will only increase. This will highlight the demand for programs such as Community Classroom as a viable alternative to traditional classroom space and coursework.

The demand for quality higher education as more students realize they need a college degree to be successful in today's workforce will be an additional factor to consider as Community Classroom continues. City Heights is an ideal neighborhood to reach students who might be the first in their families to attend college, immigrants looking to extend their education options, and those eager to finish degrees that may have stalled as community colleges offer fewer course options.

Salary and Benefit Data for Community Classroom (Community Ministries:

Means salary is split between categories						
Position Name	Part Time	Percentile	Estimated Salary	Budget Code	Percent	Salary for this code
Community Classroom						
On-Site Prgm Coordinator	50%, 10mo	25	\$ 32,407	Comm Class (12 a/c)	1	\$ 32,407
Community Ministries Assist		25	\$ 32,407	Comm Class (12 a/c)	0.5	\$ 16,204
Benefits (estimated)						\$ 15,555
Total						\$ 64,166

Spiritual Development Staff



Community Classroom: *Classroom in Context*

Program Learning Outcomes

Program Learning Outcomes Students will...	
Immerse	Appreciate the complex textures of life in a multi-cultural setting.
Nurture: Christian Formation	Understand the intricate relationship of Christian virtues and practices in a dynamic urban neighborhood.
Nurture: Academically	Integrate curricular content with their personal experience in a multi-cultural setting.
Nurture: Vocationally	Apply knowledge and skills in multi-cultural contexts.

**Community Classroom
Assessment Rubric for Program Learning Outcomes**

PLO #1: Immerse: Appreciate the complex textures of life in a multi-cultural setting.

To be assessed by the AAC&U Rubric from Civic Engagement, *Diversity of Communities and Cultures*.

	Capstone 4	Milestones		Benchmark 1
		3	2	
Diversity of Communities and Cultures	Demonstrates evidence of adjustment in own attitudes and beliefs because of working within and learning from diversity of communities and cultures. Promotes others' engagement with diversity.	Reflects on how own attitudes and beliefs are different from those of other cultures and communities. Exhibits curiosity about what can be learned from diversity of communities and cultures.	Has awareness that own attitudes and beliefs are different from those of other cultures and communities. Exhibits little curiosity about what can be learned from diversity of communities and cultures.	Expresses attitudes and beliefs as an individual, from a one-sided view. Is indifferent or resistant to what can be learned from diversity of communities and cultures.

PLO #2: Nurture Christian Formation: Understand the intricate relationship of Christian virtues and practices in a dynamic urban neighborhood.

Rubric to be assessed by is currently undetermined.

	Capstone 4	Milestones		Benchmark 1
		3	2	
Diversity of Communities and Cultures	Demonstrates evidence of adjustment in own attitudes and beliefs because of working within and learning from diversity of communities and cultures. Promotes others' engagement with diversity.	Reflects on how own attitudes and beliefs are different from those of other cultures and communities. Exhibits curiosity about what can be learned from diversity of communities and cultures.	Has awareness that own attitudes and beliefs are different from those of other cultures and communities. Exhibits little curiosity about what can be learned from diversity of communities and cultures.	Expresses attitudes and beliefs as an individual, from a one-sided view. Is indifferent or resistant to what can be learned from diversity of communities and cultures.

PLO #3: Nurture Academically: Integrate curricular content with their personal experience in a multi-cultural setting.

To be assessed by the AAC&U Rubric from Integrative Learning, *Connections to Experience*.

	Capstone 4	Milestones		Benchmark 1
		3	2	
Connections to Experience <i>Connects relevant experience and academic knowledge</i>	Meaningfully synthesizes connections among experiences outside of the formal classroom (including life experiences and academic experiences such as internships and travel abroad) to deepen understanding of fields of study and to broaden own points of view.	Effectively selects and develops examples of life experiences, drawn from a variety of contexts (e.g., family life, artistic participations, civic involvements, work experience), to illuminate concepts/theories/frameworks of fields of study.	Compares life experience and academic knowledge to infer differences, as well as similarities, and acknowledge perspectives other than own.	Identifies connections between life experiences and those academic texts and ideas perceived as similar and related to own interests.

PLO #4: Nurture Vocationally: Apply knowledge and skills in multi-cultural contexts.

To be assessed by the AAC&U Rubric from Intercultural Knowledge and Competence, *Skills*.

	Capstone 4	Milestones		Benchmark 1
		3	2	
Skills <i>Empathy</i>	Interprets intercultural experience from the perspectives of own and more than one worldview and demonstrates ability to act in a supportive manner that recognizes the feelings of another cultural group.	Recognizes intellectual and emotional dimensions of more than one worldview and sometimes uses more than one worldview in interactions.	Identifies components of other cultural perspectives but responds in all situations with own worldview.	Views the experiences of others but does so through own cultural worldview.

Community Classroom

Program Learning Outcomes Assessment Schedule

Spring 2014 – Fall 2015

PLO #1: *Immerse*: Appreciate the complex textures of life in a multi-cultural setting, to be assessed by the AAC&U Rubric from Civic Engagement, *Diversity of Communities and Cultures* in the Spring of 2014.

PLO #2: *Nurture Christian Formation*: Understand the intricate relationship of Christian virtues and practices in a dynamic urban neighborhood. Rubric to be assessed by is currently undetermined, but PLO#2 will be assessed in the Fall of 2015.

PLO #3: *Nurture Academically*: Integrate curricular content with their personal experience in a multi-cultural setting, to be assessed by the AAC&U Rubric from Integrative Learning, *Connections to Experience* in the Fall of 2014.

PLO #4: *Nurture Vocationally*: Apply knowledge and skills in multi-cultural contexts, to be assessed by the AAC&U Rubric from Intercultural Knowledge and Competence, *Skill* in the Spring of 2015.

Spiritual Development: Community Ministries Student Ministries

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CENTRALITY TO MISSION (35%)

One: Consistency with the University's Mission, Vision and Strategic Goals (15%)

What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

Responsibilities	Support of Mission/Vision
Service opportunities for students	"service becomes an expression of faith"
Leadership training for student leaders	"character is modeled and formed"
Volunteers serving local ministries/NPOs	"a global perspective and experience"
Service learning opportunities for groups	"minds are engaged and challenged"
Volunteer mobilization in disaster situations	"service becomes an expression of faith"

Student Ministries provides volunteer opportunities for students eager to be an active part of the community of Christ by serving the people of San Diego. Student leaders' host 19 projects on a weekly basis, serving with a variety of secular and sacred, non-profit organizations in San Diego. Three affinity groups are organized around these interests: Homeless, Tutoring, and Visiting Ministries. Each project receives logistical support from program staff: transportation, time management, budget planning, organizational and resource management, and volunteer recruitment. In addition, staff provides leadership development for the 39 student leaders that liaison with each non-profit organization, meeting weekly for fellowship, training, accountability, and encouragement. The department receives more requests for volunteers from local agencies than can be fulfilled each year. Additional agencies are served through one-time service learning opportunities during special events or required course projects co-organized with faculty. Finally, the Student Ministries team stands ready to mobilize the PLNU student, staff, and faculty population in the case of a local disaster as needed.

Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service) (10%)

2.1 Who are the key users of this program?

- PLNU undergraduate and graduate students interested in serving the local community.
- PLNU faculty seeking individual and group service learning opportunities for their students to enhance their coursework.
- 34 student leaders (AY13-14)
- 3 student directors (AY13-14)
- 2 student interns (AY13-14)

- City and County of San Diego non-profit organizations (secular and sacred) that rely on volunteers (19 organizations served AY13-14).
- City and County of San Diego citizens that rely on local non-profit organizations and governmental agencies for assistance (education, social services, immigrant services, hospitals, etc.).

2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc.)

- Undergraduate students are the predominant participants in Student Ministries. Students seeking opportunities for service connect with Student Ministries to review their options and try out various ministries without having to make a long-term commitment up front, which would be required if they volunteered directly through the nonprofit organization.
- Student Development constituents (dorm groups, sports teams, ASB clubs, etc.) may access the opportunities offered for one-time (or more) group volunteer options.
- Individual students interested in starting their own ministry are asked to participate in one or more established ministries before embarking on their own journey.
- Faculty looking for a group project or various service learning opportunities to enhance their coursework request assistance in planning projects for their courses.
- 400 students participated as one-time or ongoing volunteers (AY12-13).
- 39 student leaders led 20 ministries (AY12-13).
- Participant numbers and volunteer hours are tracked weekly (AY13-14).

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand.

During the Fall 2012 semester, there was an increased demand for ministry opportunities. This increase was assumed to be from the community service requirement that was incorporated into the First Year Experience (FYE) course, which is mandatory for all incoming freshmen (800 students entered in Fall 2013). Increased demand is anticipated as faculty continues to add service learning components to their courses.

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals?

As the economy continues to suffer, students must work more to cover their expenses (tuition, housing, food, etc.), thus, they spend less time volunteering (either on campus or out in the community). With fewer students available to make a commitment to volunteer on a regular basis, Student Ministries is less able to provide as many volunteers to local organizations that rely heavily on a volunteer staff to accomplish their missions. Throughout the years, PLNU students have been consistent, hard-working, and reliable volunteers for both secular and sacred organizations, and have been ambassadors for the University, which naturally has resulted in an increased awareness of the level of education PLNU offers and the whole persons that PLNU students and graduates are.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.

Non-profit organizations are always in need of volunteers. Due to the economic downturn, most organizations are serving more constituents with fewer resources. Student volunteers help to fill the gap in appropriate roles when organizations are not able to hire staff to supplement the increased need. Many of the organizations that Student Ministries works with would not be able to provide significant services if PLNU students did not serve with them each week. However, the Student Ministries department is not able to provide volunteers to every organization that requests services.

PROGRAM QUALITY (15%)

Three: Quality of Program Inputs and Processes: (10%)

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met?

- Director needs experience: managing program logistics, staff, budget, and resources; leadership and training in recruitment of and training student leaders; and experience with and understanding of contemporary university students.
- Director position requires a Bachelor's degree with a Master's in related field (preferred) and minimum of 5 years of pastoral or related ministry leadership experience.
- Director has 23 years of professional experience, including managing volunteer programs, Bachelor's degree in English and Religious Studies, and Master's work in Non-Profit Administration.
- Program Assistant is part-time, splitting time between Student Ministries and Community Classroom.
- Program Assistant needs experience maintaining financial records and accounts, coordinating events, marketing programs, and strong organizational skills.
- Program Assistant requires a Bachelor's degree and two years of increasingly responsible administrative experience.
- Program Assistant has 30 years of professional experience running a small business and serving in pastoral leadership.

3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated?

The school vehicles are acceptable, bordering on non-acceptable -- the condition of school vehicles used for ministry is questionable. There are often needed repairs that can no longer be made due to the age of the vehicles, and student leaders (and staff) have often received these vehicles for use with bald tires, service lights on, and doors that will not close. Transportation is an incredible resource to have,

especially since the program attracts freshmen students (who cannot have cars on campus) and this allows student leaders to not have to use their personal vehicles, gas, insurance, etc. The experience is often questionable in terms of safety and efficient use of University resources (additional gas used by vehicles in need of repair, additional maintenance for older vehicles, etc.).

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?

Technology has enhanced the program by enabling several items to be moved online and/or provided easier access for updates: program website; utilization of QR [Quick Response Code] for marketing; tracking volunteer hours; marketing and recruitment; communication with leaders, constituents, and organizations; Facebook page management, etc. Student Ministries has also been able to move the leader application process to the web, both for applications and references. Most of the program's graphic design and marketing pieces are done in-house by the Program Assistant and student Marketing Intern. Student Ministries utilizes a QR code (scan barcode used by smart phones for basic program info), Qualtrics is used for surveys and leader applications and references, and MailChimp (email newsletter tracking software) may be incorporated in the future for enhanced email correspondence with past and current student leaders and volunteers. Google Docs have been incorporated in order to share information easily and quickly amongst student leaders and staff.

Four: Quality of Outcomes: (5%)

4.1 How do you define success in your program? What data or information do you use to measure your success?

Success in the traditional sense is difficult to evaluate when the Student Ministries program is completely voluntary, since service learning is not a requirement for PLNU students. However, there are a few tools in place to assess the competence and growth of student leaders each year. At the end of each year, at least 75% of ministry leadership members will be proficient or advanced in demonstrating: a commitment to service; the ability to be effective team members; and the ability to be effective leaders.

An informal evaluation of the program's success is taken by staff members and student directors annually by taking into consideration the overall number of students involved in various ministries, feedback from the local organizations that accept and utilize PLNU students as volunteers, and ongoing feedback from student leaders regarding their experience and the experiences of their fellow students.

4.2 Describe what you have learned about your program from the data that you have gathered.

- Leadership development is an ongoing need for students because leaders have differing levels of abilities, skills, emotional and spiritual maturity.
- Students participate in volunteer service for a variety of reasons as different as the number of students that serve. For example, service as an expression of faith, deep passion for the sub-culture served, requirement for a class, extracurricular involvement for graduate school applications, interest in full-time ministry, etc.
- College students truly want to meet the needs of those around them, whether it be basic life needs (food, clothing, and/or medical help), and/or spiritual, educational, and emotional needs.
- College students are creative and thoughtful about the ways they want to serve.

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.

- Increased the number of opportunities for student leaders to hear from current practitioners in order to encourage leadership development.
- Organized in-service opportunities specific to each affinity area for student leaders during orientation and throughout the year.
- Developing a more efficient means of tracking volunteer hours so the program has a truer sense of the number of constituents that are utilizing Student Ministries.
- Developing a student leader handbook for new leaders since student leadership rotates every year.

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.)

In the fall semesters of 2010 and 2011, Student Ministries organized PLNU students, staff, and faculty to participate in the annual Facelift event in City Heights, helping to beautify schools, parks, and community homes. In Fall 2010, 210 volunteers participated in five projects located at Wilson Middle School, Teralta Park, and three community homes. In Fall 2011, 175 volunteers worked in Swan Canyon, restoring the space to its natural habitat.

EFFICIENCY (30%)

Five: Size, Scope and Productivity and Costs of the Program:

Size, Scope and Productivity: (15%)

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) **Organizational chart on p.15**

Position	#	Status	Responsibilities
Director	1	Full-time, exempt	Student Ministries, Community Classroom, Disaster Response, Campus Pastors team, Service Learning
Program Assistant	1	Part-time, non-exempt (split between Student Ministries & Community Classroom)	Accounting, Motor Pool scheduling, Master Calendar scheduling, coordination with vendors, event planning and management
Student Directors	3	5 hours/week per student	Oversee team of student leaders in affinity area (Homeless, Tutoring, Visiting), meet with director weekly, encourage and counsel student leaders, weekly ministry site visits
Student Interns	2	5-15 hours/week per student	Administrative work, prep for events, track volunteer hours, marketing projects

5.2 Which groups of people are served by this program and how is this identified or measured?

The Student Ministries program exists to serve the following constituents:

- PLNU undergraduate and graduate students interested in serving the local community.
- PLNU faculty seeking individual and group service learning opportunities for their students to enhance their coursework.
- 34 student leaders (AY13-14)
- 3 student directors (AY13-14)
- 2 student interns (AY13-14)
- City and County of San Diego non-profit organizations (secular and sacred) that rely on volunteers (19 organizations served AY13-14).
- City and County of San Diego citizens who rely on local non-profit organizations and governmental agencies for assistance (educational, social services, immigrant services, hospitals, etc.).

5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?

The Director and Program Assistant are cross-trained to provide support to both Student Ministries and Community Classroom, as needed. As well, Community Ministries' staff is often called upon to assist within the parent department of Spiritual Development as needed (Chapel, all-campus and Spiritual Development events, etc.).

5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?

- All costs, systems, and staff have been reviewed monthly by the new Director since arrival 18 months ago.
- Director reviews five-year Program Assistant's abilities and duties monthly in order to maximize skills and time.
- Upon arrival, Director conducted complete inventory of supplies, materials, and equipment, and redistributed unused and/or under-used items to other areas of the University that would utilize them best.
- Increased correspondence via email, utilized Google Docs for filing, and decreased number of yearly brochures printed to reduce printing costs and paper consumption.
- Reduced the number of end-of-year thank you gifts (e.g. volunteer t-shirts) to more accurately reflect the number of students who actually volunteered and received t-shirts.
- Reviewed all vendors' costs and workmanship and eliminated vendors with sub-par customer service and products.
- Outsourced some graphic design to better utilize the Program Assistant's time.
- In FY13, transferred \$4,000 from Community Ministries' budget to share costs of the revamped On-Site Program Coordinator position (Community Classroom -- 20 hours/week for 10 months).
- In FY08, the Community Ministries department cut 3% (\$3,250) from annual budget to help the overall budget of the University. This was achieved by cutting down on brochures produced, shorter student leader retreats, using in-house speakers, and reducing professional development.

Revenue and other resources generated for your program or the University, if applicable (5%):

There is no specific internal or external revenue generated at this time. Student Ministries does receive occasional donations given by alumni, parents, and/or friends of the University for specific projects and/or to support specific ministries.

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010	Individual Donors (External)	\$2,048.05	N/A
2011	Individual Donors (External)	\$193.35	N/A
2012	Individual Donor (External)	\$52.60	N/A

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)

Title	Percent Funded	Income or Grant	Amount
N/A	N/A	N/A	N/A

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended.

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
N/A	N/A	N/A	N/A

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.

There is no specific internal or external revenue generated at this time. Student Ministries does receive occasional donations given by alumni, parents, and/or friends of the University for specific projects and/or to support specific ministries.

Costs and expenses associated with the program (10%):

5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below. ***Salary and benefit data on p. 14***

5232 - COMMUNITY MINISTRIES	2010-11	2011-12	2012-13
6217 - INTERNS	\$ -	\$ 2,608.96	\$ -
6223 - STUDENT WAGES	\$ 11,239.32	\$ 4,282.18	\$ 8,692.82
6224 - STUDENT WAGES--OVERTIME	\$ -	\$ -	\$ 12.30
6228 - TEMPORARY STAFF	\$ -	\$ -	\$ 1,109.85
6305 - COMPUTER SOFTWARE	\$ -	\$ -	\$ 29.70
6307 - LAUNDRY	\$ -	\$ -	\$ 13.75
6312 - HONORARIUMS / SPEAKERS	\$ 550.00	\$ 700.00	\$ 150.00
6316 - PRINTING OFF CAMPUS	\$ 26.10	\$ 6,841.69	\$ 1,202.39
6318 - PHOTO/GRAPHICS SERVICE	\$ 3,820.07	\$ -	\$ 243.07
6320 - OTHER SERVICE	\$ -	\$ -	\$ (50.00)
6323 - CATERING-SODEXO	\$ 1,437.35	\$ 1,486.59	\$ 890.00
6404 - SUPPLIES	\$ 5,939.76	\$ 9,029.94	\$ 3,985.26
6405 - FILM & VIDEO PURCHASE	\$ -	\$ 21.52	\$ -
6406 - POSTAGE	\$ 57.47	\$ 92.22	\$ -
6408 - REPAIR-PARTS-SERVICE	\$ 84.00	\$ -	\$ -
6580 - CREDIT CARD PROCESSING	\$ -	\$ 19.22	\$ -
6602 - TELEPHONE: LOCAL & LONG	\$ 34.90	\$ 90.00	\$ -
6603 - CELL PHONE	\$ -	\$ 1,111.36	\$ 873.58
6604 - DATA/INTERNET	\$ -	\$ 318.37	\$ 8.00
6605 - CABLE TV	\$ 1,713.62	\$ 30.00	\$ -
6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
6702 - MEMBERSHIP/INSTITUTION	\$ 50.00	\$ -	\$ -
6703 - MEMBERSHIP/PERSONAL DEV	\$ -	\$ 39.00	\$ 39.50
6704 - TRAVEL-MEALS & LODGING	\$ (1,249.54)	\$ 343.01	\$ 5,195.00
6705 - LOCAL MEALS & ENTERTNMT	\$ 10,529.36	\$ 12,873.36	\$ 12,334.18
6706 - WORKSHOP-SEMINARS-CONF.	\$ (425.69)	\$ 550.00	\$ 819.80
6708 - TRAVEL-AUTO & AIR	\$ 1,523.50	\$ 1,856.67	\$ 261.93
6710 - OTHER EXPENSES	\$ 2,170.97	\$ 7,336.35	\$ 15,060.49
6720 - INSURANCE	\$ 22.50	\$ -	\$ -
6722 - LICENSE FEES	\$ 147.00	\$ -	\$ -
6728 - RENTALS-CONTRACTS	\$ 117.54	\$ -	\$ -
6750 - SPEC ALLOC-ACADEMICS	\$ -	\$ 13.95	\$ -
6802 - DEPT CHG-MOTOR POOL	\$ (4,015.75)	\$ 9,469.02	\$ 7,573.99
6804 - DEPT CHG-COPIER	\$ 2,985.05	\$ 89.20	\$ 470.42
6808 - DEPT CHG-POSTAGE	\$ 36.23	\$ 15.59	\$ 67.54
6810 - DEPT CHG-MEDIA SERVICES	\$ -	\$ 2.20	\$ 100.00
6812 - DEPT CHG-BOOKSTORE	\$ 161.19	\$ 402.82	\$ 23.31
6901 - NEW EQUIPMENT < \$2,000	\$ 889.22	\$ -	\$ -
6902 - REPLACEMENT EQ > \$2,000	\$ -	\$ -	\$ 300.00
6910 - BOOKS	\$ 2,364.68	\$ 2,916.47	\$ 1,925.45
Total	\$ 40,208.85	\$ 62,539.69	\$ 61,332.33

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.

- Student Ministries' budget covered the Community Classroom start-up expenses in FY10 and FY11.
- Wages for Community Classroom student workers and student intern are currently paid by Student Ministries' budget.

5.11 Please list office and other space assigned to your program that is used to conduct your business.

- Student leader and intern work space (2 cubicles right outside of Spiritual Development offices) shared amongst all Spiritual Development student leaders.
- (1) Cubicle for Program Assistant in Spiritual Development offices.
- (1) Private office for Director in Spiritual Development offices.
- Storage space in Spiritual Development's area on first floor of Nicholson Commons.

OPPORTUNITY ANALYSIS (20%)

Six: Impact and Opportunities

Impact, justification and overall essentiality of the program (15%):

6.1 How does this program support/improve the work of other programs on campus?

- Student Development constituents (dorm groups, sports teams, ASB clubs) access the opportunities offered for one-time group volunteer options.
- Faculty looking for a group project or various service learning opportunities to enhance their coursework request assistance in planning projects for their courses.
- Student Ministries' staff and student leaders help support Spiritual Development programs by serving communion during chapel, serving as ushers for chapel, providing Renewal Week service opportunities, helping with student leader events, etc. as needed.
- Occasional campus-wide service projects are coordinated through Student Ministries where students, staff, and faculty can serve together (i.e. Facelift in 2010 and 2011, Renewal Week service projects, etc.).

6.2 What justification can you provide for continuing or strengthening this program?

Exposing PLNU students to the world and offering them ways to be global Christians in their everyday lives is a key way to live out the University's mission statement "where...service becomes an expression of faith" as well as its desire to be a university recognized as "an exemplary model of student engagement for service to community and church". Opportunities offered through Student Ministries also exemplify several of the University's core values: a global perspective and experience; ethnic and

cultural diversity; faithfulness to our Nazarene heritage and a Wesleyan theological perspective; the development of students as whole persons; and service as an expression of faith. Though students can and will find avenues for Christian service on their own, the University as a whole can continue to live out the mission by highlighting and modeling this important action of faith for its students, both corporately and individually, and by providing budget, staff, and encouragement in this area.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program?

- Student Ministries department currently shares personnel between units: Director is full-time Director of Student Ministries and Community Classroom (and salary is paid by this Community Ministries unit); Program Assistant is part-time with Student Ministries and Community Classroom.
- Student Ministries could collaborate with the Office of Strengths & Vocation (OSV) and academic departments requiring/offering internship opportunities to consolidate all of these potential resources in one place.

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University?

The Student Ministries department utilizes outside contractors for graphic design on a per project basis to utilize Program Assistant's time for other duties that can only be done in-house. No functions seem appropriate to be performed by an outside contractor at this time.

Opportunity (5%):

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?

- Grant opportunities are available for service learning programs. These avenues can be investigated and pursued (if appropriate) in collaboration with University Advancement.
- Fundraising that is targeted to Student Ministries' alumni offers potential revenue sources (whether large or small). Currently there are a small number of alumni who donate specifically to Student Ministries due to the positive experience they had as student leaders and/or participants.
- As potential students and their parents consider all that the University has to offer, the co-curricular activities available (such as Student Ministries) are a valuable consideration and could factor into the potential students' final decision to attend PLNU, ultimately increasing enrollment and revenue.

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?

- Motor Pool can enhance effectiveness by upgrading to an online request system. Current requests are submitted via email, which are often lost in the receiver's email account, which results in multiple follow-ups by phone and email with the Motor Pool coordinator.
- Work Order system for Physical Plant can be enhanced and follow-up improved: besides receiving an automated reply that work orders are received, there is little to no communication regarding the status of those orders and/or a place to follow-up except via phone with staff. It is also not clear which staff person receives the work orders once they are submitted electronically.
- Consolidate office supply procurement systems across the board: each department's office manager and/or individual programs order all supplies individually and via various vendors. Costs could be reduced if the process was consolidated and the best/most economical vendor was utilized.
- Consolidate memberships within departments and/or the entire campus (i.e. Costco, Amazon Prime, etc.).
- Energy efficiency: Air conditioning in Nicholson Commons and Bond buildings seems to be on often and continuously. This seems like an inefficient use of University resources (energy, finances, etc.) and counteracts the use of solar panels, etc.

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there "best practices" that you have investigated?

- The Student Ministries program is completely reliant on volunteer student leadership to run each ministry. This is a great opportunity for students to hone their gifts and talents, and be actively involved in the ministries that God has placed on their hearts, and to learn and refine leadership skills. The program will continue to ask leaders to demonstrate their commitment by checking in periodically and requiring them to take on increased responsibility for their ministries (active communication with the organization they serve, managing their volunteers, recruitment, budget management, etc.).
- Monday night training meetings are an excellent opportunity to fellowship and journey together for student leaders. Bringing in faculty and staff from the University as speakers has been encouraging for student leaders as they hear the personal journeys of mature believers that they typically only see in a classroom or office setting.
- Leader commitments to all aspects of Student Ministries (fall retreat, weekly meetings, checking in with student directors, team building with co-leaders, accountability to volunteer site, etc.) will continue to be required and enforced. Leaders need to prioritize their commitments to Student Ministries so as to provide the most qualified leadership to volunteers and participants.

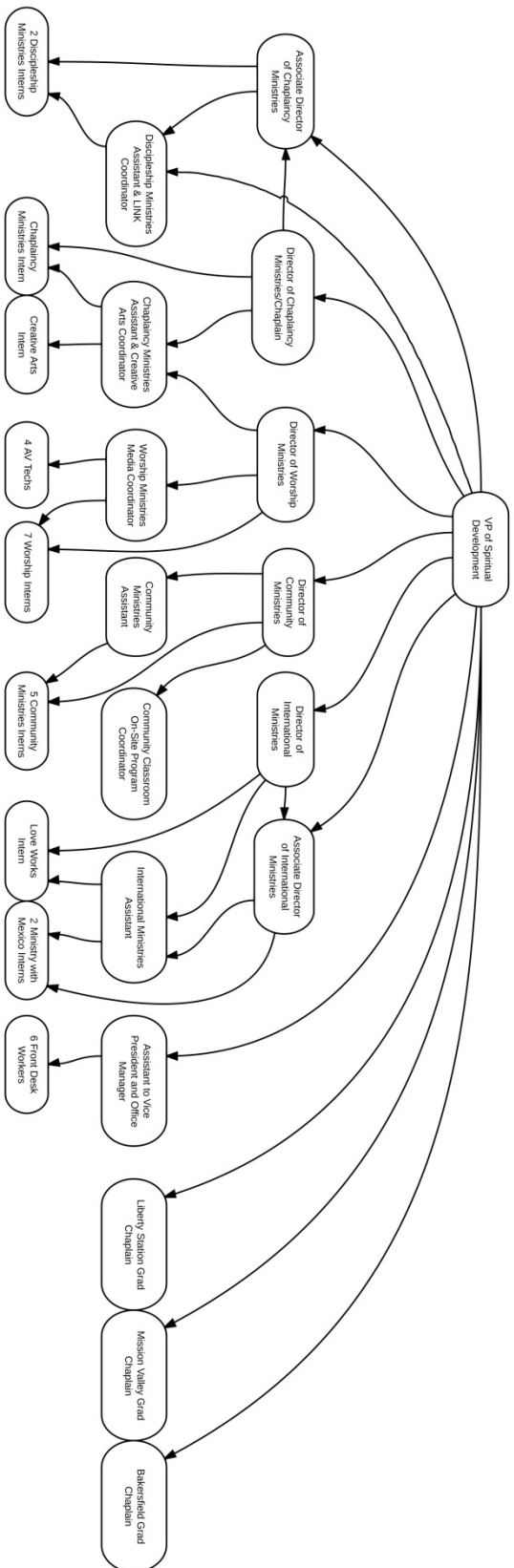
6.8 How do you foresee your program changing in the next 5 years and why?

As student enrollment at the University increases, the demand for additional service learning and ministry opportunities will increase. Student interests are varied, and they want to know that the time, energy, and resources they spend volunteering and ministering is for a cause they can get behind and truly believe in. Most students are eager and willing to make Christian service an active expression of their faith in Christ. The increased student participation and enrollment will highlight the need for adequate resources, budget, and staff to facilitate and guide them along the way.

Salary and Benefit Data for (Community Ministries) Student Ministries:

	Means salary is split between categories					
Position Name	Part Time	Percentile	Estimated Salary	Budget Code	Percent	Salary for this code
Community Ministries						
Community Ministries Director		85	\$ 63,910	5232	1	\$ 63,910
Community Ministries Assistant		25	\$ 32,407	5232	0.5	\$ 16,204
Benefits (estimated)						\$ 25,636
Total						\$105,750

Spiritual Development Staff



Spiritual Development Discipleship Ministries

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CENTRALITY TO MISSION (35%)

One: Consistency with the University's Mission, Vision and Strategic Goals (15%)

What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

Responsibilities	Support of Mission/Vision
Provide discipleship small group program (D Groups) for undergraduate students.	<ul style="list-style-type: none"> • "An intentional Christian community...where women and men are challenged to explore ways to align their hearts and minds to that of Christ." • "...Faithfulness to our Nazarene heritage and a Wesleyan theological perspective."
Oversight, training, and development of Spiritual Mentoring Program (SMP) matching undergraduate students with faculty, staff, and friends of the University in intentional mentoring relationships.	<ul style="list-style-type: none"> • "...minds are engaged and challenged, character is modeled and formed." • "...development of students as whole persons."
Provide leadership opportunities and on-going training for small group leaders, interns, Discipleship Ministries leadership team.	<ul style="list-style-type: none"> • "...minds are engaged and challenged, character is modeled and formed." • "...development of students as whole persons." • "Service as an expression of faith"
Create and execute spiritual formation and retreat opportunities (Created Space, Results May Vary retreat, D Group leader training retreats)	<ul style="list-style-type: none"> • "An intentional Christian community...where women and men are challenged to explore ways to align their hearts and minds to that of Christ." • "...Faithfulness to our Nazarene heritage and a Wesleyan theological perspective." • "...minds are engaged and challenged, character is modeled and formed." • "...development of students as whole persons."
Provide spiritual direction and pastoral care for undergraduate student population	<ul style="list-style-type: none"> • "An intentional Christian community...where women and men are challenged to explore ways to align their hearts and minds to that of Christ." • "...Faithfulness to our Nazarene heritage and a Wesleyan theological perspective." • "...minds are engaged and challenged, character is modeled and formed." • "...development of students as whole persons."

Narrative response summarizing responsibilities – (200 word limit)

The responsibilities and programs of Discipleship Ministries support the University's mission and vision in 5 key ways. All undergraduate students are given opportunities to participate in small groups designed specifically for the purpose of building and developing an intentional Christian community and the development of students as whole persons. A small group experience is a core foundational element of our Wesleyan heritage. Spiritual Mentoring Program (SMP) matches students with a PLNU faculty/staff member or friend of the university to study and discuss Christian faith and spiritual formation. As whole person development is encouraged, character is modeled and formed through biweekly meetings with the mentor. As student small group leaders are trained, the investment of university staff and resources is modeling and forming character and laying additional groundwork for an intentionally Christian community. Spiritual formation experiences seek to develop students as whole persons by engaging creativity and experiential learning. A Christian worldview that will prepare students to engage in the world in meaningful and successful ways is developed in the retreat opportunities where whole person development, the value of Christian community, and character modeling and formation are foundational in the curriculum and topics presented.

Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service) (10%)

2.1 Who are the key users of this program? (Bulleted response)(200 word limit)

(All numbers are from 2013-2014 school year)

- Residential freshmen students (leader on the hall, D groups in each dorm)
- All residential non-freshmen students (Affinity D group opportunities)
- All residential students (dorm spiritual formation opportunities)
- Commuter students (Commuter D group opportunity)
- All undergraduate students (Created Space/ spiritual formation opportunities)
- Senior women (Results May Vary retreat—62 spots available in 2014)
- 40 student leaders (D group leaders)
- 10 student leaders (Discipleship Ministries leadership team)
- 2 Discipleship Ministries interns
- 52 students matched with spiritual mentor
- 42 Faculty/ Staff members serving as spiritual mentors
- Approximately 190 one-one-one appointments with students seeking spiritual direction and pastoral care. (10 appointments a week)

2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc. – (200 word limit)

- Residential Life is interdependent with Discipleship Ministries as D group leaders provide residential leadership in freshmen dorms and other living areas.
- Of the 52 students matched with spiritual mentors, 25% are involved in significant leadership positions on campus (D group leaders, RA's, athletes, Strengths on Point coaches).
- 20 D group leaders invited 600 residential freshmen students to weekly small group meetings. Based on a survey at the end of 2013 fall semester, 340 unique participants attended a D group, with an average of 120 students attending weekly.

- 18 D group leaders invited 1200 residential and commuter students to weekly small group meetings. Per survey: 200 unique participants attended with a weekly average of 95.
- 120 students filled out applications to receive a spiritual mentor. Due to mentor availability, 52 students were matched with faculty/ staff and friends of the university in program's inaugural semester.
- 300 students attended 3 Created Space gatherings, filling all available space. Students "sign in" and are counted for evaluation and planning.
- 62 senior females filled every available bed for Results May Vary retreat.
- 50 Student leader positions are filled by application and interview process with Discipleship Ministries staff.

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)

(Discipleship Ministries Director began in April 2012. Changes listed are from 2012-13 and 2013-14 school years)

- In 2012-13 school year, Created Space started in order to provide whole person development and spiritual formation opportunities for all students per student request and expressed interest. Approximately 120 students attended the 6 events throughout the 2012-13 school year. Awareness and program success contributed to significant growth in 2013-14. Anticipated continued growth will require additional resources.
- Spiritual Mentoring Program was new in fall 2013. Training resources and publicity materials were provided for new program. Additional mentors are needed to meet internal demand.
- Flexible housing model required additional demands on time and responsibilities of freshmen D Group leaders. More leaders were needed due to housing model shift.
- New program opportunities created an increased need for student leadership within Discipleship Ministries. Some students were not able to be selected due to limited time and resources within Discipleship Ministries.
- Additional spots have been created for Results May Vary senior women's retreat to meet the demand of student interest. All spots have filled with waiting lists present. Additional faculty and staff members have attended the retreat to accommodate increased student numbers.

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response)(200 word limit)

- Programs function primarily on internal resources.
- WASC process has required staff time to create, administer, and maintain stated outcomes and assessments.
- Director of Discipleship Ministries currently serves as Spiritual Development's representative on the university's Institutional Effectiveness committee.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (200 word limit)

- Increase in student enrollment and flexible housing model have caused increased demand for small group leaders, training, and resources. The demands for this increased number of leaders and leadership training/ programs/ resources have been met by decreasing training/ programs/ resources available per leader. (For example: D group leaders receive 1 spiritual formation resource instead of 2 or 3 as in previous years in order to accommodate increased student participation).

PROGRAM QUALITY (15%)

Three: Quality of Program Inputs and Processes: (10%)

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response)(200 word limit).

- Director of Discipleship Ministries needs education and experience in small group programming and spiritual formation, excellent spoken and written communication skills, training in leadership and leadership development, and ability to create, direct, and sustain multiple programs. (Extensive experience and MA in related field preferred).
- Current director has a BA in Christian Education, MA in Educational Ministries: Church leadership, a certificate in leadership coaching, training as a Strengths coach, and is in certification process for Christian Formation and Direction Ministries. She has 15 years of directly related work experience and has been cross trained in event coordination, church and parachurch organizational leadership, public speaking, and curriculum writing.
- Discipleship Ministries program assistant needs advanced computer skills and training, administrative abilities, and excellent spoken and written communication skills in addition to training and experience with event coordination and volunteer training.
- Current program assistant has a BA, excellent computer and communication skills, and significant event coordination and volunteer training experience. Additionally, she has pursued and received training in web design and editing software.
- Current programs needs are being met through full use of personnel and program resources.

3.2 How do you rate the quality of the facilities, equipment, and other non---personnel resources supporting this program and how is this evaluated? (200 word limit)

- Office space facilities are acceptable though there is minimal workspace for student workers and volunteers.
- Program storage is acceptable and used at full capacity for frequently used items and supplies.
- Thoughtnot used on a frequent basis, university vehicles are barely acceptable and have caused delays and additional expenses when being used for off-campus events.

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff? (200 word limit)

- Technology has allowed for easier access to training materials and resources.
- Training materials and resources are housed online (Google Drive) in order to save funds and decrease workload for program staff in printing/ distributing.
- Technological growth has allowed more efficient application and evaluation processes by moving all application and evaluation processes to online formats (Google forms; Qualtrics).
- Technological efficiency has allowed program staff to start new programming (Created Space and Spiritual Mentoring program), and spend additional time on student leadership development.
- Budget and other assessment information are more accurate due to the use of online programs (Quicken; Qualtrics, Google forms).
- The Discipleship Ministries program assistant has pursued training in web design, editing and graphic design programs (Adobe Publisher) allowing for more services to be provided internally saving time and monetary resources (T-shirt and publicity design).

Four: Quality of Outcomes: (5%)

4.1 How do you define success in your program? What data or information do you use to measure your success? (200 word limit)

Program learning outcomes are measured by student questionnaires, interviews, and ongoing observation. Success in Discipleship Ministries is defined and measured in the following ways:

- D group leaders can identify and articulate the necessary steps to conduct a small group meeting and the value of spiritual disciplines in their personal growth. (2 evaluation/ assessments each semester, individual and group interviews)
- D group leaders can identify leadership skills and practices and articulate personal leadership growth. (See measurement tools above)
- Mentors and mentees in SMP continue meeting together at least 2 times a month and can identify and articulate points of growth and learning about themselves, Scripture, God, and the importance of mentoring in the Christian faith journey. (Mentors and mentees complete 2 evaluation/ assessments each semester.)
- Created Space attendees experience and articulate the benefit of being offered time, space, and resources to express their faith through creativity and art. (online survey, evaluation, interviews)
- Results May Vary participants express personal growth and learning about issues of Relationships, Ambition/ Vocation, Health, and Spiritual Formation through post-event evaluations that are completed by each attendee.

(2012-13 assessment data and tables)

4.2 Describe what you have learned about your program from the data that you have gathered. (200 word limit)

- In the first year of assessment (2012-13) 64% of leaders were able to identify and articulate the necessary aspects of leading a weekly small group (for all percentages listed, only proficient/ advanced have been counted) and 85% of leaders were able to articulate the value and necessity of spiritual disciplines in their personal growth and development. 75% of D group leaders identified and articulated what they had learned about leadership through their experience as a D group leader.
- Spiritual Mentoring Program began in fall '13 (no prior data). Assessment data showed 92% of mentor/ mentee matches met consistently. All participating mentors and mentees expressed positive experiences and personal growth from their involvement in SMP. Program participants communicate the necessity of one-on-one spiritual mentoring for spiritual growth, discerning vocation, and navigating life experiences and transitions.
- Created Space participants communicated that the events and opportunities had been valuable and effective in their spiritual growth. This much needed opportunity is not being provided by any other department on campus.
- 100% of Results May Vary participants expressed personal growth and increased understanding of all topics covered. This program celebrated its tenth year of consistent success and growth in January 2014.

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered. (200 word limit)

- In 2013-14, D group leaders have received more teaching and training on spiritual disciplines during the weekly leader meetings. Inside and outside speakers taught about the history, value, and personal benefit of spiritual disciplines such as: slowing, Sabbath, spiritual direction, hospitality, confession, and practicing the presence of God.
- D group leaders were each given a *Spiritual Disciplines Handbook* that is used as the framework for the curriculum that has been developed and used in the weekly leadership meetings and retreats.
- Weekly time has been given during leader training meetings for small group discussion giving D group leaders the opportunity to discuss spiritual disciplines, leadership principles, and small group organization and effectiveness.
- Created Space capacity and resources were increased to accommodate student demand and attendance.
- Additional space has been reserved for 2014-15 Results May Vary Retreat to accommodate increased student demand.

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleted response)(200 word limit)

- Awards, certificates, and letters of commendation are not commonly given in small group and spiritual formation programs as there are not governing bodies or societies to belong to.
- PLNU Marketing and Creative Services has highlighted Created Space, Spiritual Mentoring Program, and the Results May Vary retreat in university publications such as *Viewpoint*, the "PLNU Spirit" blog, and PLNU website.

- The *Results May Vary* book, published in 2013, was birthed out of the collaboration between Discipleship Ministries and the Margaret Stevenson Center for Women’s Studies. The book features chapters from a number of PLNU faculty and staff and has been available for purchase on Amazon, through the publisher, and at on-campus events.

EFFICIENCY (30%)

Five: Size, Scope and Productivity and Costs of the Program:

Size, Scope and Productivity: (15%)

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full---time, part---time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) **Organizational chart on p.18**

Position	#	Status	Responsibilities
Director of Discipleship Ministries	1	Full time (exempt)	<ul style="list-style-type: none"> • Oversight and leadership for Discipleship Groups, Spiritual Mentoring Program, Created Space, campus- wide spiritual formation events, and retreat experiences • Collaboration with Wesleyan center, faculty and administration in required FYE course for all undergraduate first year students • Assist with chapel planning, attendance appeals • Collaborate with student development for LEAD and NSO • Collaborate with Center for Women’s studies for senior women’s retreat: Results May Vary • Pastoral care and spiritual direction for University community
Discipleship Ministries program assistant	1	Part-time 20 hr/ wk Shared position with LINK program (12 hr/ week) to make 32 hr/ wk non-exempt position.	<ul style="list-style-type: none"> • Administrative support for all Discipleship Ministries programs (financial record keeping, communication, publicity) • Event coordination • Website update, graphic design for program publications, brochure, training materials • Support and contact for all participants • Assist program director with all aspects of communication, event coordination, sign-ups, evaluation, assessment

Discipleship Ministries Intern(s)	1 (2)	part-time position for a full-time student 10 hr/ wk currently split into two 5 hour/ week positions.	<ul style="list-style-type: none"> • Leadership of weekly small group leader training meeting • Assist program director with all aspects of communication, event coordination, sign-ups, evaluation, assessment
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5.2 Which groups of people are served by this program and how is this identified or measured? (Applications, sign-ups, and event registration are utilized by all programs for identification and measurement)

- All residential freshmen students (D group leaders on the hall, D groups in each dorm)
- All residential students (dorm spiritual formation opportunities)
- Commuter students (D Group opportunity)
- All undergraduate students (Created Space/ spiritual formation opportunities)
- Senior women (Results May Vary retreat—62 spots available)
- 40 student leaders (D Group leaders)
- 10 student leaders (Discipleship Ministries leadership team)
- 2 Discipleship Ministries interns
- 52 students matched with spiritual mentor

5.3 How many employees are cross--trained to provide support in other program or service areas within your unit? (200 word limit)

All Discipleship Ministries staff are cross-trained to provide support within program service areas as well as provide significant support for other programs within Spiritual Development. For example: Program director and program assistant collaborate with Director of Chaplaincy ministries for spiritual formation events, retreats, chapel, and Renewal week programming. Director of Discipleship Ministries preaches in chapel on main campus and at Liberty Station. Program assistant occasionally runs media for Worship Ministries during chapel and special events, and Director of Discipleship Ministries assists with Student Ministries service/ outreach events.

5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies? (300 word limit)

- In 2008-9, \$3,250 was cut from the Discipleship Ministries for the university-wide 3% overall budget reduction.
- In 2010-11, \$3,000 was moved from Discipleship Ministries budget into Worship Ministries budget for Creative and Worship Arts.
- In 2013-14, a spring semester small group leaders training retreat was reduced to a one day training event to save approximately 10% of program budget allowing for new programs to be developed and existing programs to grow in number and quality (Created space and Spiritual Mentoring Program added, additional resources for training D Group leaders and student interns).
- Design and publicity work have been done by Discipleship Ministries staff to save money.
- Internal speakers have been utilized for training and retreat events to save guest-speaker fees and honorariums.

Revenue and other resources generated for your program or the University, if applicable (5%):

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on--- campus)

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010 -			
2011			
2012			

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)

Title	Percent Funded	Income or Grant	Amount

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit)

Costs and expenses associated with the program (10%):

5.9 Provide a 3---year cost analysis of the total payroll and non---payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non---payroll expenses as shown below. **Salary and benefit data on p. 17**

5229 - DISCIPLESHIP MINISTRIES	2010-11	2011-12	2012-13
6223 - STUDENT WAGES	\$ 2,181.20	\$ 2,300.10	\$ 2,260.80
6310 - ADVERTISING	\$ -	\$ -	\$ -
6312 - HONORARIUMS / SPEAKERS	\$ 1,000.00	\$ 1,150.00	\$ 750.00
6316 - PRINTING OFF CAMPUS	\$ 131.05	\$ 35.00	\$ 32.40
6318 - PHOTO/GRAPHICS SERVICE	\$ 585.00	\$ 32.33	\$ 35.94
6323 - CATERING-SODEXO	\$ 578.64	\$ 77.20	\$ 373.14
6404 - SUPPLIES	\$ 5,405.28	\$ 6,287.61	\$ 3,028.19
6405 - FILM & VIDEO PURCHASE	\$ -	\$ 43.09	\$ -
6406 - POSTAGE	\$ -	\$ -	\$ 3.65
6580 - CREDIT CARD PROCESSING	\$ -	\$ 80.45	\$ 61.05
6602 - TELEPHONE: LOCAL & LONG	\$ 138.56	\$ -	\$ -
6603 - CELL PHONE	\$ -	\$ 84.56	\$ 935.00
6604 - DATA/INTERNET	\$ 66.95	\$ 164.56	\$ -
6605 - CABLE TV	\$ 897.42	\$ -	\$ -
6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
6703 - MEMBERSHIP/PERSONAL DEV	\$ -	\$ -	\$ 36.00
6704 - TRAVEL-MEALS & LODGING	\$ 1,489.14	\$ 628.30	\$ 512.97
6705 - LOCAL MEALS & ENTERTNMT	\$ 5,763.22	\$ 4,767.99	\$ 8,178.10
6706 - WORKSHOP-SEMINARS-CONF.	\$ 5,000.00	\$ 21,589.00	\$ 5,553.50
6708 - TRAVEL-AUTO & AIR	\$ 2,032.27	\$ 418.78	\$ 591.79
6710 - OTHER EXPENSES	\$ (1,088.67)	\$ (2,909.07)	\$ (6,137.36)
6722 - LICENSE FEES	\$ 7.00	\$ -	\$ -
6728 - RENTALS-CONTRACTS	\$ 10,544.00	\$ 725.00	\$ 15,196.23
6802 - DEPT CHG-MOTOR POOL	\$ 1,308.15	\$ 2,333.39	\$ 1,948.56
6804 - DEPT CHG-COPIER	\$ 1,067.00	\$ 308.94	\$ 696.52
6808 - DEPT CHG-POSTAGE	\$ 40.64	\$ 47.66	\$ 0.65
6810 - DEPT CHG-MEDIA SERVICES	\$ 70.00	\$ -	\$ -
6812 - DEPT CHG-BOOKSTORE	\$ -	\$ -	\$ 53.69
6814 - DEPT CHG-TELEPHN EQUIP	\$ 120.00	\$ 120.00	\$ 120.00
6903 - REPLACEMENT EQ < \$2,000	\$ 879.63	\$ -	\$ -
6910 - BOOKS	\$ 3,031.44	\$ 4,142.00	\$ 1,692.54
6911 - PERIODICALS	\$ 49.95	\$ -	\$ 79.85
6964 - MUSIC	\$ -	\$ -	\$ 0.99
Total	\$ 41,297.87	\$ 42,426.89	\$ 36,004.20

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs. (200 word limit)

- Student leaders participate in LEAD and NSO, incurring annual cost per student.
- Meals, refreshments, and catering expenses from Sodexo are utilized for training events, off-campus retreats, and on-campus events such as Created Space and open houses.
- Reprographics is used for production and printing for program publicity and resources.
- Vehicles and drivers from Motorpool are used for retreats and special event transportation.

5.11 Please list office and other space assigned to your program that is used to conduct your business.

- Nicholson Commons office 314: Director of Discipleship Ministries office
- Cubicle in Spiritual Development suite: Discipleship Ministries program assistant
- Use of shared computer and work space in Spiritual Development suite: Discipleship Ministry interns
- Fermanian business center is used for weekly leader meetings for 50+ students.
- Colt Forum is used for monthly Created Space events of 100+ attendees
- Various conference rooms, Prescott Prayer Chapel, and other meeting rooms are used regularly for small groups and leader training and events

OPPORTUNITY ANALYSIS (20%)

Six: Impact and Opportunities

Impact, justification and overall essentiality of the program (15%):

6.1 How does this program support/improve the work of other programs on campus? (200 word limit)

- The programs of Discipleship Ministries support and improve overall student experience through opportunities for small groups, mentoring, and on-campus spiritual formation events.
- The programs support and strengthen the integration of faith and learning through collaboration with both curricular and co-curricular departments.
- Discipleship Ministries small group leaders support and assist on-campus residential life programming by providing residential leadership on freshmen residence halls and by having small group leaders living in each on-campus living area.
- Director of Discipleship Ministries collaborates with university centers like Center for Women's Studies in leadership of Results May Vary retreat.
- Director of Discipleship Ministries has served on FYE Planning Committee, Student Development Committee, Search Committees for Resident Director and Director of Chaplaincy Ministries, LEAD Planning Committee, IE Committee, and has been a participant, guest speaker, or panelist for

Residence Life events, ASB events, and Science Honors Weekend.

- Director of Discipleship Ministries serves on the chapel exemption committee with other members of Spiritual and Student Development to review chapel requirements and process attendance exemptions.
- Director of Discipleship assists Director of Chaplaincy with student appointments regarding chapel requirements when needed.

6.2 What justification can you provide for continuing or strengthening this program? (200 word limit)

Discipleship Ministries works in close collaboration with Student Development and other Spiritual Development programs in order to provide the university with a full range of events and opportunities to live into our university mission and vision.

In Steve Garber's book *Fabric of Faithfulness*, he expounds on research about why some Christian students do not walk away from their faith after college. His research found that students who adhered to their Christian faith post college shared 3 things:

1. They developed a Christian worldview that could compete with opposing worldviews they encountered after college;
2. They developed relationships with like-minded individuals and met with them regularly in smaller group settings;
3. They developed relationships with non-parental adults who served in mentoring roles in their lives.

Discipleship Ministries seeks to do all 3 of these things. Students recognize their need for connection and intentional relationships and pursue opportunities such as D groups and spiritual mentoring in order to fulfill this. Personal reflection, group dialogue, and opportunities to engage in spiritual practice are key elements of spiritual formation; all of which are available through Discipleship Ministries programming.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleated response)(200 word limit)

- No additional consolidations are evident at this time.

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleated response)(200 word limit)

- Website design, graphic design, and registration/ assessment could be outsourced at significant expense for the university.
- Retreat and event planning could be outsourced at a significant expense for the university.
- Leadership training and resourcing could be outsourced at a significant expense for the university.
- A retreat/ conference center or an agreement with an existing facility could save money for the university.

Opportunity (5%):

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment? (200 word limit)

- While the overall potential for increased revenue and/ or enrollment is not significant, students seeking an intentional Christian environment will attend PLNU because of the success of discipleship and spiritual formation opportunities.
- Discipleship Ministries programs are key recruitment tools as parents and students ask about small groups, mentoring, and spiritual formation opportunities on campus.
- Discipleship Ministries contributes to retention by strengthening the student experience.
- This strengthened student experience will increase future alumni support and giving.

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university? (200 word limit)

- Retreat and facility rentals are a significant expense in Discipleship Ministries. A university owned or shared retreat facility could significantly cut costs for leadership training and spiritual formation retreats.

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?(200 word limit)

- Discipleship Ministries best functions as an equal collaborator with Worship and Chaplaincy Ministries. These departments all work with on-campus students and focus on distinct aspects of spiritual formation and development.
- The current Director of Discipleship Ministries was hired in April 2012. Since her arrival, the following changes and additions have been made while continuing previously existing programs and operating within the same budget constraints.
 - Creation of “Created Space” monthly gathering
 - Creation of Spiritual Mentoring Program
 - Small Group opportunities that were targeted to the specific needs of students: residential freshmen students have D group opportunities in their dorms; non-freshmen students have D group opportunities that are organized by affinity, interest, and schedule rather than by living area alone, D groups were created and offered to commuter students.

6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)

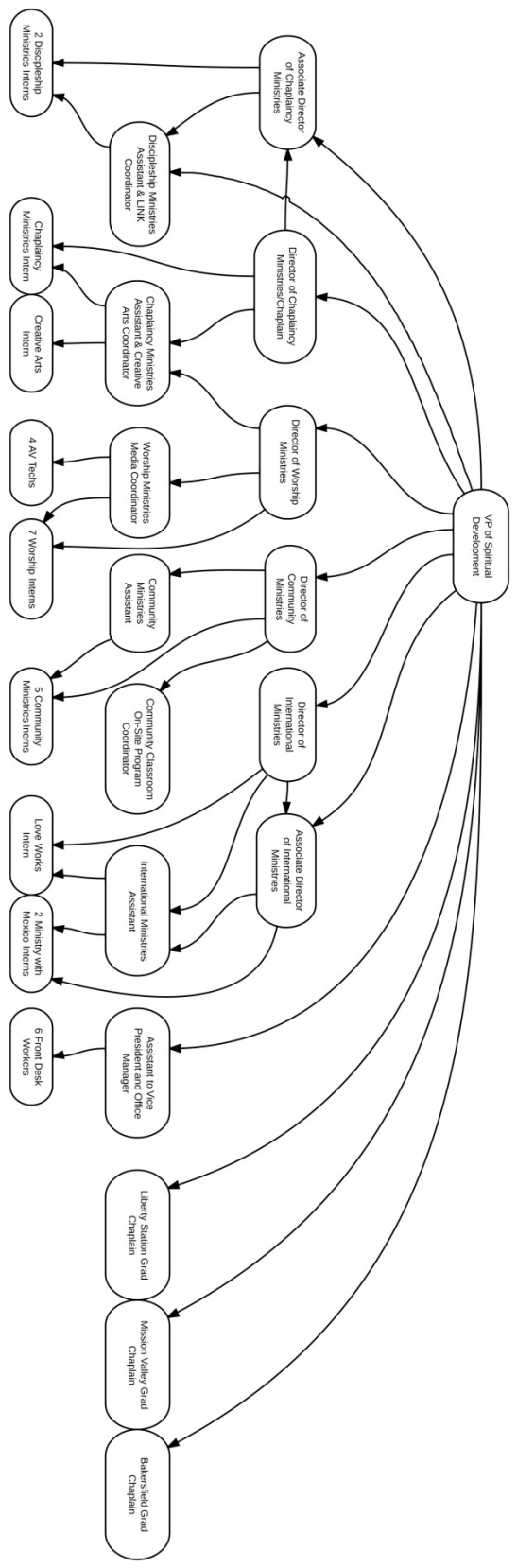
There is a growing trend toward contemplative practices in the church today. This can be seen by the increased interest in spiritual direction, monastic communities such as Taize in France, and the significant use of creative reflection in corporate worship. Spiritual mentoring is being talked about and pursued as research on emergent adulthood is finding

that at least 3 non-parental adult relationships are needed in order for student spiritual growth and maturation. Contemporary Christian culture is focusing on spiritual disciplines as a way for Christians to find “grounding” in our pluralistic society. PLNU will continue to attract students who are seeking opportunities to engage in these things. Discipleship Ministries programs will see numerical growth due to increased student enrollment and increased interest in the above mentioned areas. Special emphasis will need to be given to spiritual mentoring as we see its’ necessity in whole person development and vocational understanding. Engagement in personal discipleship through spiritual disciplines, creative reflection, retreats, and small groups will continue to grow and increase as well.

Salary and Benefit Data for Discipleship Ministries:

Means salary is split between categories						
Position Name	Part Time	Percentile	Estimated Salary	Budget Code	Percent	Salary for this code
Discipleship Ministry						
Discipleship Ministries Assistant	80%	25	\$ 25,925	5229	0.625	\$ 16,203
Chaplaincy Ministries Assoc Dir		75	\$ 52,123	5229	1	\$ 52,123
Benefits (estimated)						\$ 21,864
Total						\$ 90,190

Spiritual Development Staff



Spiritual Development International Ministries

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CENTRALITY TO MISSION (35%)

One: Consistency with the University’s Mission, Vision and Strategic Goals (15%)

What are the program’s main responsibilities (up to 5) and how do they support the University’s mission and vision?

Responsibilities	Support of Mission/Vision
LoveWorks Short-Term Missions	“Service as an expression of faith”
Ministry With México	“A global perspective and experience”
Spring Break Build	“...known for...faithfulness to mission.”
Summer Ministry Internships	“...development of pastoral and lay leadership...”
Border Tour	“Ethnic and cultural diversity”

Narrative response summarizing responsibilities –

International Ministries (IM) provides multiple opportunities for PLNU students to engage in service as an expression of Christian faith alongside partner churches and nonprofits across our local international border and around the world. IM manages program finances and market programs to students clearly/ethically so that program fees/donations cover almost all direct travel and ministry costs. Trips cost from \$15 to \$4350. IM manages the receipt of many thousands of donations and payments. We manage travel arrangements, airline tickets, lodging, insurance, travel visas, immunizations and travel health, ministry preparation, etc. IM maintains ongoing relationships with hosts, welcoming them to PLNU to build reciprocity. IM respect hosts in program planning and execution maintaining diverse relationship to the Global Church of the Nazarene. IM recruits/trains student, staff, faculty and alumni leaders to guide and disciple teams. IM provides comprehensive specialized training for leaders. IM provides/requires cross-cultural ministry training before trips, from 1 to 40+ hours, depending on the length of trip. IM directs summer ministry internships in multi-cultural churches. IM organizes an annual Lenten Giving Campaign, which encourages tithes and offerings as a work of piety and mercy, and blessing the poor in collaboration with the global church.

Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service) (10%)

2.1 Who are the key users of this program? (Bulleted response)

- Ministry hosts in Baja México and worldwide, mostly in the Church of the Nazarene Int’l
- Current PLNU student participants who wish to engage in international ministry.

- PLNU website traffic statistics indicate that both current and prospective students visit the International Ministries pages. They are some of the most viewed pages on PLNU's site.
- Staff/faculty/alumni leaders & sponsors who ensure safety, model servant leadership, and disciple the students
- Faculty/students in courses with service/experiential learning components

2.2 What is the internal demand or participation rate for this program and how is this measured?

LoveWorks participation is measured by the number of students and leaders participating in the program and the demand from hosts for student teams. **(See Excel chart and graph on page 21)** Every year, there are more requests for teams than we are able to fill. For summer 2014 there are 172 participants on 15 planned teams/projects.

Ministry with México sends 3 groups of 15 participants including one faculty, staff or alumni sponsor per month during the school year. Almost every trip has a waitlist of students who would like to participate. The total participants for the school year are 270. Also, each semester there is a combined ministry event with an average of 45 participants per event including students, faculty, staff and alumni.

Spring Break Build participation consists of students, faculty, staff and alumni in a weeklong trip partnering with Lazarian World Homes and the PLNU Center for International Development. Every spring we average 50 participants.

Border Tour participation consists of students, faculty and staff for a weekend involving presentations, discussions & touring the San Diego-Tijuana border. This trip has partnered with the Center for Justice and Reconciliation as well as Azusa Pacific University with a participation total of 36.

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand.

The size of International Ministries programs this year will stretch staff resources, test the capacity of available meeting spaces, and strain the department budget. Still, these programs are well positioned for continued success.

LoveWorks participation in 2012 was 128, in 2013 were 103, and in 2014 are approximately 172. This increase makes 2014 one of the largest program years numerically and the most teams in 27 years. The program has had generally strong demand and we meet the demand by accepting all applicants who are healthy and stable enough to travel (with training and leader supervision).

México Programs generally fill quickly and generate waiting lists. There has been an increased demand to participate in Ministry with México trips with the decrease of border violence over the last 3 years. México Programs relies on partners in México, extensive training of student leaders and the presence of sponsors to ensure student safety and thereby ease fears. Spring Break Build consistently has had strong participation from students, staff, faculty, administrators and alumni with an average of 50 participants each year.

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response)

- IM must maintain strong relationships with international ministry hosts. We will not go if they do not invite us and enfold PLNU students in their long-term ongoing work.
- IM needs to be able to recruit enough team leaders, from both internally and externally.
- The general economy seems to have had an impact on student participation in LoveWorks. This effect appears to have subsided.
- Fears about México violence have caused IM to make changes in programming there. PLNU no longer offers a high school youth group camp in México. For the last few years IM has been sending staff/faculty/alumni sponsors with student-led MwM teams.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (Bulleted response)

- Demand from external ministry hosts remains quite strong. LoveWorks always receives more invitations to serve than it is quite able to meet and some locations are not possible due to geopolitical issues or other factors. As student participation has grown dramatically this year to one of the largest program years in LW history, IM staff worked hard to successfully recruit and place 27 leaders for 14 teams.
- Most Ministry with México day and weekend trips are running at or very near full capacity. IM is considering growing in this area to meet demand.
- Anecdotally, IM sees that many students chose to attend PLNU partly because of the IM program opportunities.
- WASC has begun scrutinizing program evaluation and learning processes in Student and Spiritual Development. We have conducted internal program assessment for 15+ years. The WASC reporting has encouraged IM to review those processes, clarify measurable learning outcomes, and prepare annual reports to share with the public via the website and with WASC during accreditation reviews.

PROGRAM QUALITY (15%)

Three: Quality of Program Inputs and Processes: (10%)

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response)

- Director of International Ministries should hold the MA degree in ministry, management, education, or a related field. Oral and written fluency in another language is preferred. The current Director of International Ministries has earned the MA degree in Leadership and Nonprofit Management and is fluent in French.
- Preference for the Associate Director of International Ministries to hold the MA degree in ministry, management, education, or a related field. Oral and written fluency in Spanish is

required. The current Associate Director of International Ministries has earned the MA degree in Christian Education and is fluent in Spanish.

- Preference for the International Ministries Assistant to hold the bachelor's degree. Oral and written fluency in another language is preferred. Assistant must be well trained in MS Office programs. The current International Ministries Assistant has earned the BA degree in International Development Studies and is fluent in Spanish.

3.2 How do you rate the quality of the facilities, equipment, and other non---personnel resources supporting this program and how is this evaluated?

- Office facilities are acceptable. We have just minimally enough workspace and storage space to function efficiently. At peak times, we ask for and borrow storage spaces or IM offices become quasi-storage space.
- Meeting spaces are just barely acceptable. The only suitable space for LoveWorks training is Brown Chapel foyer and sanctuary. The lighting is poor, there is no heat, and the appearance is dingy. We are not sure how we will accommodate 170+ people in the foyer space this year.
- University motor vehicles are only barely acceptable. IM is required to use rented vehicles for most trips into México, at greater expense to the students than University-owned vehicles which are not judged by Motor Pool to be in good enough condition to cross the border. IM has experienced bus and van breakdowns in LoveWorks transport to LAX and spiritual formation retreats in the mountains.

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?

- IM makes significant use of the website for program promotion, applications for students and leaders, inquiries from hosts, and to receive thousands of credit card donations.
- IM uses survey software and the PLNU website for most program application forms and other response forms which allow the export of participant data to MS Access. IM also uses Qualtrics survey software for post-trip assessment/feedback.
- IM uses MS Access extensively from building teams to managing personal information, team details, finances, and travel logistics.
- IM utilizes Google Docs and the PLNU shared folder network to collaborate electronically on hundreds of important program documents. IM staff use shared planning documents to communicate with student leaders and one another to plan MWM trips.
- IM programs use photo sharing websites to gather photos from trips and make everyone's photos instantly available to everyone else. We download all of those files for archiving and promotion. LoveWorks often gives each team member a flash drive with all the team members' photos from the trip.
- LoveWorks plans to begin a trial using Facebook for more pre-trip communication and post-trip debriefing.

Four: Quality of Outcomes: (5%)

4.1 How do you define success in your program? What data or information do you use to measure your success?

- IM measures success by soliciting assessment feedback from hosts, leaders, and participants. IM maintains relationships with hosts and asks them regularly for feedback and suggestions for improvement. After each trip, the IM staff meets to debrief face-to-face with team leaders. We survey students electronically after weekend, week, and longer trips.
- For LoveWorks, IM staff assesses the student's ability to: 1) to write and share a testimony about God's work in their life, 2) to be a good team member, 3) to be culturally sensitive and appropriate; and 4) to respect the leadership and wisdom of the host. **(See assessment report 0 on pages 19 and 20)**
- For Ministry with México, IM staff assesses student leaders' ability to 1) work well with a co-leader, 2) be culturally sensitive and respect hosts and partners, and 3) lead their peers in a cross-cultural experience. This is achieved through weekly training, mentoring, exit interviews and host feedback.
- Success is measured by participation levels in programs. We know that the most powerful advertising for ministry programs by far is word-of-mouth invitation and encouragement from peers.

4.2 Describe what you have learned about your program from the data that you have gathered.

- In LoveWorks a few years ago we learned that students were particularly struggling with articulating a faith story/testimony. The Director learned this from hosts, leaders, and student self-assessment.
- LoveWorks learned that the students and leaders feel that the retreat is highly valuable for team bonding and training.
- LoveWorks learned from student surveys that the students struggle to listen to lengthy lecture presentation without visual aids.
- IM has observed that programs are running near or at current maximum capacity.

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.

- In LoveWorks in response to the faith story/testimony issue, LoveWorks a) provided curriculum guides for students to follow in brainstorming and formulating a written testimony, b) made the submission of written testimonies compulsory, and; c) began each session of LoveWorks training with a scriptural reflection.
- In response to strong positive feedback, LoveWorks reinstated the training retreat. LoveWorks made the retreat into a local urban immersion to show that cross-cultural ministry happens in our own city. This also reduces cost to students. The retreat is intentionally designed to be unpredictable to simulate flexibility needed on the trips. LoveWorks enlisted the 8-week immersion team as retreat staff. The retreat is a leadership development training tool for them.

- LoveWorks changed its training venue to Brown Chapel. This allows for more effective team break-out discussions and interactivity. No one segment of the 1.5 hour training meeting exceeds 30 minutes. The training has been edited, redesigned and re-formatted to include visual aids and assigned seating.

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleated response)

- IM has appeared in televised press conferences annually in Tijuana City Hall, recognizing its ongoing Ministry with México partnership with Eunime, a home for children who are HIV positive.
- LoveWorks has been recognized by Ndengera Foundation in Gisenyi, Rwanda (a longstanding LoveWorks host) for helping raise/generate over \$40,000 through collaborative social enterprise efforts and donations.
- IM received a \$6000 matching grant from the Jenzabar foundation in support of the first Lenten Giving Campaign in which PLNU raised an offering of over \$16,000 to help the church build a school in an underserved village area of DR Congo.
- IM has partnered the NW Baja District COTN, Lazarian World Homes, Center for International Development, President Brower, students, and staff to build three large churches, one on each of the last three spring breaks.
- PLNU is known for having one of the strongest student mission programs in the global Church of the Nazarene. Its programs are well respected by hosts and by the leadership in COTN Global Mission. IM staff members have served as conveners for mini-conferences and meetings of peers at Nazarene General Assembly in 2013.

EFFICIENCY (30%)

Five: Size, Scope and Productivity and Costs of the Program: (15%)

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full---time, part---time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) **Organizational chart on p. 18**

Position	#	Status	Responsibilities
Director of International Ministries	1	Full-time	Supervise all IM programs and staff, direct LoveWorks, direct Summer Ministry Internships
Assoc. Dir. of Int'l Ministries	1	Full-time	Direct all México Programming
Assistant	1	Full-time	Support logistics for participation, promotion, travel, finance, assist Director and Associate Director
Student Employees	3-4	Part-Time	Clerical, logistical, data entry support to Assistant
Interns	2-3	Volunteer	Provide leadership and creative input to programs for peers

5.2 Which groups of people are served by this program and how is this identified or measured?

- Ministry hosts in Baja México and worldwide, mostly in the Church of the Nazarene International
- Current PLNU student participants on day, weekend, week-long, and longer teams
- Ministry students who gain internship experience in SMI or students interested in international or cross cultural ministry work after graduation
- Staff/faculty/alumni volunteer leaders & sponsors, specially trained
- Faculty/students in courses with service/experiential learning components, faculty who partner with us in program design, especially CJR and CID.

5.3 How many employees are cross---trained to provide support in other program or service areas within your unit?

- IM staff often serve in the broader shared work of the Office of Spiritual Development. The Director and Associate Director attend chapel regularly, the Assistant attends when able. All participate in chapel greeting/foyer and safety management as well as altar prayer. IM staff serve as chapel helpers, greeters, speakers, communion servers, or musicians/worship leaders whenever called upon to do so.
- We help organize service events and other activities in conjunction with twice annual spiritual renewal weeks.
- The Director and Assistant are participating in the spiritual mentorship program. Director is mentoring 5 male students; Assistant is mentoring one female student.

- The Director has helped re-organize the senior men’s retreat last year and this year.
- As workloads allow, IM staff are all happy to step in and support the work of other areas within Spiritual Development if needed.

5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?

- IM dramatically reduced the size of the annual program brochure and changed graphic designers to save about \$4-\$7K annually in design and printing costs. This helped IM absorb the last round of budget cuts.
- IM partnered with Marketing and Creative Services to make three excellent in-house promotional films that have been used extensively internally and externally. President Brower will be using the film at Nazarene District Assemblies during his presentation.
- IM has improved the management culture for student employees to obtain a higher quantity and quality of work.
- IM has instituted a budget management component for MWM student leaders, giving each ministry a \$500 starting fund to manage under ADIM’s guidance throughout the year.
- IM makes optimal use of the Spiritual Development front desk receptionist’s time (avoid idle time or homework), while trying to be sensitive to the support needs of others in the department.
- IM carefully manages the LoveWorks budget planning process and contain costs by holding the retreat locally. Many years, the program has rolled \$20-\$30K into a reserve fund for student scholarships and to fund SMI and other ministries as well as protect the University from any unforeseen cost overruns in ministry projects.

Revenue and other resources generated for your program or the University, if applicable (5%):

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on--- campus).

The program budget (10-5290) is not directly supported by revenues generated by IM. LoveWorks and MWM student activities are mostly supported by student-generated fees and donations. These student-generated fees and donations directly support student and leader engagement in ministry trips. Their amount comparatively exceeds the university budgetary for International Ministries. IM also maintains a discretionary fund (12-1635) that holds excess LoveWorks and IM funds for emergency situations, unforeseeable cost overruns, and support to ministry projects/partners.

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010-11	LoveWorks Donations & Fees	\$380,491	(see above)
2011-12	LoveWorks Donations & Fees	\$403,757	(see above)
2012-13	LoveWorks Donations & Fees	\$265,947	(see above)

5.6 List any staff positions assigned to this program that are income or grant supported.
(include student workers)

N/A

Title	Percent Funded	Income or Grant	Amount

These positions should only reflect those which are in existence as a result of a revenue generating activity or grant. Include positions that are either fully or partially funded.

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)

N/A

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.

N/A

Costs and expenses associated with the program (10%):

5.9 Provide a 3---year cost analysis of the total payroll and non---payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non---payroll expenses as shown below. **Salary and benefit data on p. 17**

5290 - INTERNATIONAL MINISTRIES	2010-11	2011-12	2012-13
6223 - STUDENT WAGES	\$ 10,201.43	\$ 8,901.24	\$ 8,141.65
6224 - STUDENT WAGES--OVERTIME	\$ 6.15	\$ -	\$ -
6303 - BANK SERVICE CHARGE	\$ 0.34	\$ -	\$ 0.17
6307 - LAUNDRY	\$ -	\$ 21.00	\$ 122.54
6312 - HONORARIUMS / SPEAKERS	\$ 1,340.00	\$ -	\$ 1,490.00
6316 - PRINTING OFF CAMPUS	\$ 2,543.05	\$ 2,192.71	\$ 1,244.51
6318 - PHOTO/GRAPHICS SERVICE	\$ 813.30	\$ 1,212.29	\$ -
6320 - OTHER SERVICE	\$ -	\$ 125.00	\$ 526.70
6323 - CATERING-SODEXO	\$ -	\$ -	\$ 303.49
6404 - SUPPLIES	\$ 2,432.66	\$ 3,533.64	\$ 1,908.96
6410 - GASOLINE & OIL	\$ -	\$ -	\$ 14.50
6602 - TELEPHONE: LOCAL & LONG	\$ 280.66	\$ 864.17	\$ -
6603 - CELL PHONE	\$ -	\$ 1,683.10	\$ 2,260.79
6604 - DATA/INTERNET	\$ 164.95	\$ 28.44	\$ 194.87
6605 - CABLE TV	\$ 2,423.81	\$ 355.64	\$ -
6611 - SHREDDING SERVICE	\$ -	\$ -	\$ 10.00
6614 - REFUSE REMOVAL	\$ -	\$ 40.00	\$ -
6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
6703 - MEMBERSHIP/PERSONAL DEV	\$ -	\$ 75.00	\$ 246.32
6704 - TRAVEL-MEALS & LODGING	\$ 4,745.18	\$ 21,963.50	\$ 3,217.58
6705 - LOCAL MEALS & ENTERTNMT	\$ 2,891.64	\$ 4,286.56	\$ 5,159.67
6706 - WORKSHOP-SEMINARS-CONF.	\$ 300.00	\$ -	\$ 1,129.80
6708 - TRAVEL-AUTO & AIR	\$ 6,935.55	\$ 3,032.88	\$ 6,150.31
6710 - OTHER EXPENSES	\$ 19,233.04	\$ 1,648.83	\$ 25,537.63
6720 - INSURANCE	\$ 457.86	\$ 224.83	\$ 54.46
6802 - DEPT CHG-MOTOR POOL	\$ 585.87	\$ 158.52	\$ 315.21
6804 - DEPT CHG-COPIER	\$ 291.80	\$ 530.70	\$ 762.95
6808 - DEPT CHG-POSTAGE	\$ 296.08	\$ 197.59	\$ 38.81
6810 - DEPT CHG-MEDIA SERVICES	\$ 619.48	\$ 305.60	\$ -
6812 - DEPT CHG-BOOKSTORE	\$ 70.12	\$ 124.22	\$ 42.57
6901 - NEW EQUIPMENT < \$2,000	\$ 2,857.89	\$ 1,087.95	\$ -
6902 - REPLACEMENT EQ > \$2,000	\$ -	\$ -	\$ (300.00)
6903 - REPLACEMENT EQ < \$2,000	\$ -	\$ -	\$ 1,402.92
6910 - BOOKS	\$ 805.77	\$ 2,264.66	\$ 1,921.15
6911 - PERIODICALS	\$ 405.95	\$ 323.99	\$ 572.00
Total	\$ 60,702.58	\$ 55,182.06	\$ 62,469.56

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.

N/A

5.11 Please list office and other space assigned to your program that is used to conduct your business.

- 2 campus pastor offices on the 3rd floor of Nicholson Commons, one inside the Spiritual Development office suite and one nearby
- 1 two-sided cubicle workstation in the center of the Spiritual Development office suite
- 2 workstations and 50% of the com closet in the Spiritual Development workroom
- Approximately 20% of the storage cage for Spiritual Development on the 1st floor of Nicholson Commons
- Conference rooms in Nicholson commons and campus wide are used for student team training meetings
- Brown Chapel is used for LoveWorks trainings in the spring

OPPORTUNITY ANALYSIS (20%)

Six: Impact and Opportunities

Impact, justification and overall essentiality of the program (15%):

6.1 How does this program support/improve the work of other programs on campus?

- Spring Break Build is a collaboration with the Center for International Development (staff time, financial resources)
- Senior Men's Retreat is a collaboration with Chaplaincy/Discipleship Ministries (staff time, some financial resources)
- Border Tour is a collaboration with the Center for Justice and Reconciliation (staff time)
- Baggage Claim debriefing/reentry program in partnership with Study Abroad (staff time)
- IM Director gave significant time and leadership to LEAD Week in 2013 in partnership with Student Development (staff time)
- International Education Week annual programming is in partnership with MOSAIC, Study Abroad (staff time, financial resources)
- Associate Director of IM plans to partner with admissions in Encuentro weekends and camps (staff time)
- IM Director participated on FITT, and now is tasked with preparing a business plan for PLNU Hawaii Semester program (staff time)
- IM Director has provided outreach, preaching in 3 Nazarene churches this year representing PLNU (staff time)
- Participation in student intern/leader development series in partnership with Spiritual Development

6.2 What justification can you provide for continuing or strengthening this program?

Christian service and cross-cultural engagement are central to PLNU's mission, vision, and core values. For 27 years, PLNU has invested in International Ministries through the work and key leadership of founding and subsequent directors and associate directors in Spiritual Development. We have crafted partnerships and programs that are theologically thoughtful, cross-culturally aware, dynamic, and safe. PLNU has worked to distinguish itself in this area and we have succeeded. Internally, student demand is high, programs are full and growing. The programs are well supported by faculty and support staff in many departments. They have become part of PLNU's mission and operational DNA. IM programs are a significant recruitment element for prospective students who are often aware of available programs. LoveWorks connects PLNU to its sponsoring denomination worldwide. México programs connect PLNU across its nearby international border, a key strategic element to leverage in PLNU's unique location. All IM programs welcome students of various Christian backgrounds and give them a broader exposure to the Church of the Nazarene and other host organizations. PLNU has strategically distinguished itself in this area and reaps internal and external rewards for this longstanding effort and success. Cutbacks would erode our strategic strength in this area.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleted response)

- At current levels of programming and demand, it is not possible for IM to share full-time professional staffing with other departments.
- In the summer, IM shares a full-time student worker receptionist with the Office of Spiritual Development.
- Depending on the potential regrowth of summer programming in México and overall support needs of LoveWorks, the Associate Director of IM could partner more directly with Admissions in projects such as Encuentro or other Admissions/institutional outreach to Nazarene and/or Hispanic youth.

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleted response)

- Portions or all of LoveWorks could be contracted with 3rd party mission trip providers. Providers would charge students more for trips to cover staff salaries and administrative expenses. Providers would bring their own institutional values, program design, preferred sites and partners. This would represent a significant departure from the programmatic ethos of LoveWorks and direct (mostly Nazarene) ministry partnership.
- Not applicable for México Programs.

Opportunity (5%):

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?

- IM/PLNU could create a “LoveWorks Ministry Semester Abroad” in China, in Australia, and in Hawaii (see below). This collaboration with Study Abroad would integrate ministry and studies with Nazarene host partners. It would increase revenue without impact to the campus FTE cap. There would be no full time PLNU faculty onsite, which would reduce costs.
- LoveWorks could begin offering 1-3 units of elective credit for full participation in LoveWorks. This would generate revenue for the University by covering IM budget with some block tuition revenue.
- With partnership from University Advancement, IM/PLNU could explore targeted fundraising potential among the approximately 2,500 LoveWorks alumni.
- IM could begin charging students significantly more to participate in ministry in order to generate revenue for the University and offset IM budget support. This could drive down participation levels across the board.

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?

- IM could possibly make budget cuts in the 5-10% range but our programs and function as campus ministers would suffer. The director and associate director would make less site visit travel which would weaken relationships with our partners. We would offer to host ministry partners here at PLNU less often, which could be difficult or awkward to communicate when they ask to visit and go against our theology of reciprocity and Christian hospitality.

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?

- LoveWorks could work to grow extended summer or semester trips, possibly some that would be partial or complete study abroad opportunities with a strong mission fit (see above), Church of the Nazarene hosting, and missions focus. Some such programs could transition to a “LoveWorks Ministry Semester Abroad” with a particular focus and marketing.
- México Programs could grow by offering more opportunities with Ministry with México and looking for ways to partner with our churches and other non-profit organizations in México. Another area of growth would be in offering summer mission trips with church partners and sister schools in different parts of the country.
- LoveWorks could begin offering elective course credit within the block tuition for spring semester training.
- Border Tour could grow by engaging in more topics surrounding immigration, such as labor laws, human trafficking and other social issues and discuss ways that the church can respond.
- Ministry internships can expand by offering ministry opportunities with Spanish ministry pastors in the Southwest Region as our pastors in México.

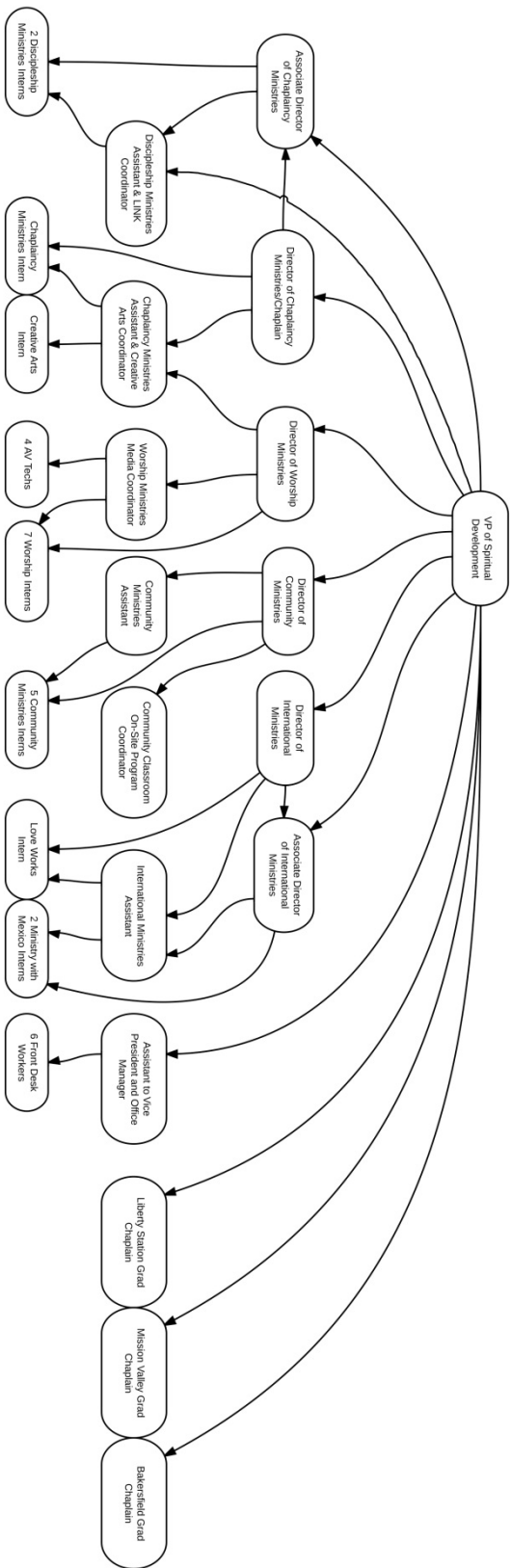
6.8 How do you foresee your program changing in the next 5 years and why?

It is likely that IM will grow because of the demand and necessity of cross-cultural experiences in higher education. Cross-cultural experience is integral to our University mission and Christian commitment, and philosophy of education. Furthermore, they help our students become more marketable in the job-sector, and encourage students to be global citizens and people who live with a perspective that serves the needs of those in the world. This would involve increase in the amount of LoveWorks trip PLNU offers, expansion of Ministry with México beyond Baja California and more opportunities for students to learn, intern, and apply what they learn in the classroom in different parts of the world.

Salary and Benefit Data for International Ministries:

	Means salary is split between categories					
Position Name	Part Time	Percentile	Estimated Salary	Budget Code	Percent	Salary for this code
International Ministries						
International Ministries Director		85	\$ 63,910	5290	1	\$ 63,910
International Ministries Assistant		25	\$ 32,407	5290	1	\$ 32,407
International Ministries Assoc Dir		75	\$ 52,123	5290	1	\$ 52,123
Benefits (estimated)						\$ 47,501
Total						\$ 195,941

Spiritual Development Staff



PLNU LoveWorks Program Assessment Report for 2013

Team Leader Assessment: Assessed by holistic rubric.

Student's ability to be a good team member (a, d): 100% satisfactory or above
Target: 75% of the students score a satisfactory or higher. Target met in 2013.

Student's ability to write and give a testimony about how God has been at work in their life (a, b): 100% satisfactory or above
Target: 75% of the students score a satisfactory or higher. Target met in 2013.

Student's ability to be culturally sensitive and appropriate (a, b, d): 97.5% satisfactory or above
Target: 75% of the students score a satisfactory or higher. Target met in 2013.

Student's ability to respect the wisdom and leadership of hosts (a, b, c): 97.5% satisfactory or above
Target: 75% of the students score a satisfactory or higher. Target met in 2013.

Program Director Assessment: Assessed by post-trip survey free response scoring by director.

Students will demonstrate an ability to function as effective team members (a, d).
This program outcome is not measured by free response scoring.

Students will create a testimony that articulates how they have witnessed God at work in the world (a, b).
Free Response: What is the thing that you wanted your audience to remember after hearing your testimony?
Criteria for success: 75% of the participants will be able to state the main point of their testimony.
Result: 90% of student respondents are able to state the main point of their testimony. Target met in 2013.
Free Response: How has God moved in your life or taught you something new through this LoveWorks experience?
Criteria for success: 75% of the participants will be able to articulate how they have seen the work of God in this experience.
Result: 83% of student respondents are able to articulate how they have seen the work of God in this experience.

Students will demonstrate cultural sensitivity in their behavior (a, b, c).

This program outcome is not measured by free response scoring.

Students will demonstrate respect for the wisdom and leadership ability of their hosts (a, b, d).

Free Response: What did you learn from your hosts?

Criteria for success: 75% of the students will be able to articulate at least one thing that they learned from their hosts.

Result: 89% of the students are be able to articulate at least one thing that they learned from their hosts.

Target met in 2013.

Student Self-Assessment: Assessed by post-trip survey.

Students will demonstrate an ability to function as effective team members (a, d).

Criteria for success: 75% of the team will have rated the team as performing well or very well.

Assessment result: 97% of the students rated their team as performing well or very well. Target met in 2013.

Students will create a testimony that articulates how they have witnessed God at work in the world (a, b).

Survey question: Did you share your faith story/testimony during the trip?

Response:	“No.”	23%
	“Yes, I shared it with the team.”	40%
	“Yes , I shared it with the team and others.”	37%

Students will demonstrate cultural sensitivity in their behavior (a, b, c).

Criteria for success: 75% of the team will have rated the team as performing well or very well.

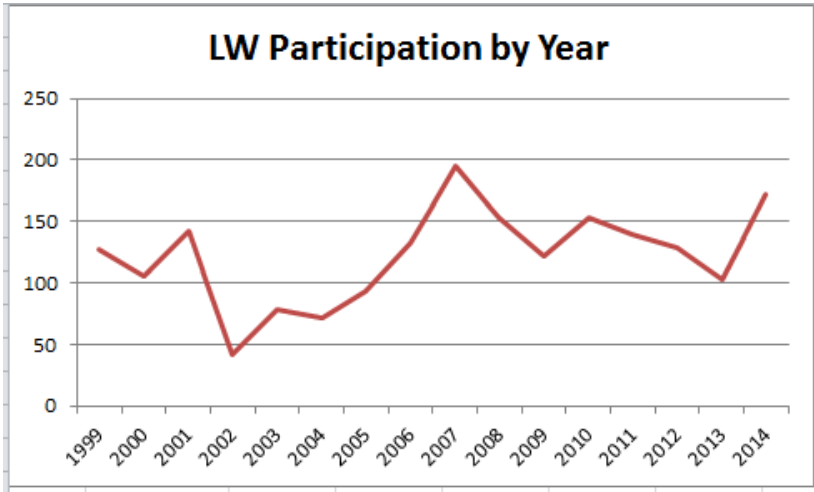
Result: 97% of students rated their team as performing well or very well with regard to cultural sensitivity.

Target met in 2013.

Students will demonstrate respect for the wisdom and leadership ability of their hosts (a, b, d).

This program outcome is not measured by student self-assessment.

LoveWorks Historic Chart:



Year	Participation
1999	127
2000	105
2001	142
2002	42
2003	79
2004	71
2005	94
2006	133
2007	195
2008	153
2009	122
2010	153
2011	140
2012	128
2013	103
2014	172

Spiritual Development Administration

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CENTRALITY TO MISSION (35%)

One: Consistency with the University's Mission, Vision and Strategic Goals (15%)

What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

Responsibilities	Support of Mission/Vision
Cabinet level leadership	
Oversight of Spiritual Development Programs	Vital and Intentional Christian Community
Graduate programs spiritual care	Vital Christian Community in the graduate programs
Outreach to constituents	Faithfulness to our Nazarene Heritage
LINK program	Holiness as a way of life

Narrative response summarizing responsibilities – (200 word limit)

The overall work of the office of Spiritual Development is to invite the university community into a deeper experience of God's love and to support students in their spiritual journey by creating opportunities for growth in Christ through reflection, discovery, and practice of our faith in Christ. The vision of the Office of Spiritual Development is to promote a Christ centered community, engage students in holistic discipleship, enhance the student leadership culture within our ministries and seek campus-wide collaborations.

The Administrative work of Spiritual Development provides oversight to the spiritual care programs for the graduate and undergraduate community. The work includes; engagement and input into the overall programming for the office as well as professional development of staff and student leaders. The Vice President is also engaged in pastoral care primarily with undergraduate students, faculty and staff. Administrative oversight is given to the graduate school spiritual care through a graduate chaplain program at each PLNU branch. There is a pilot project called LINK which is being developed as a program to provide connections for local churches and undergraduate students. The Vice President is also engaged in general University leadership.

Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service) (10%)

2.1 Who are the key users of this program? (Bulleted response)(200 word limit)

- Staff of Spiritual Development
- University wide leadership
- Members of the undergraduate community
- Members of the Graduate school communities
- Church constituents (Nazarene and non-Nazarene)

2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc. – (200 word limit)

Administrative needs are expressed in ongoing supervision of staff, staff collaborations, and general health of the spiritual development team. In addition Cabinet level leadership requires participation in University events, meetings and projects.

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)

All of our programs have become more complex over the last three years. Spiritual Care programs for graduate schools have been developed per request of leadership. A LINK program which seeks to build bridges between students and area churches has been piloted. Community Classroom was created and added to the duties of Community Ministries, Discipleship programs have gotten more diverse, Ministry with Mexico went through a change from a summer program geared to youth to a year-long student ministry and the Spring Break Build program was created. These will all be reported in their program areas but this does create greater demand on the administration as well.

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response)(200 word limit)

- Overall WASC assessment demands effects all areas and therefore the administration as well.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (200 word limit)

External demands regarding administrative needs have increased as the conversations with between and among the church and the academy are increasingly divisive and volatile. This means that there are season in which administrative time is needed to handle multiple contacts (phone, e-mail, appointments, etc) from constituents (pastors, students, parents, etc).

In addition the LINK program is being piloted in part to respond to the external interest for students to serve at area churches in a variety of capacities. It is an attempt to create a better process to receive these requests rather than the typical phone call or e-mail that is received by various campus pastors, the Pastoral Leadership Center and the faculty of the School of Theology.

PROGRAM QUALITY (15%)

Three: Quality of Program Inputs and Processes: (10%)

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response)(200 word limit)

- The VP for Spiritual Development needs to have experience both in church and higher education institutions. Strong skills in written and oral communication are necessary. In addition the person must have a depth of understanding of Wesleyan Theology and particularly the tradition of the Church of the Nazarene.
- The administrative assistant and LINK coordinator need skills in communication, fundamental business and accounting practices, as well as word processing, data processing and accounting applications including; Excel, Word, Publisher, Argus, CARS and Google Drive.
- Grad Chaplains are stipend paid local pastors who are hired with consultation with the branches leadership. These Chaplains need to come from a Wesleyan theological background and have a Master's Degree in a field related to ministry, theology and/or biblical studies.

3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated? (200 word limit)

Office space is acceptable. Support staffs are in somewhat crowded conditions. Other facility issues will be addressed in program reports.

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff? (200 word limit)

We have increased the use of technology across the office. Specifically in the administrative we make significant use of the website in providing information regarding our team, its mission, and commitments. This does help provide information to families of incoming students as they consider PLNU. We use Google docs and the PLNU network to share important documents which provide space for more efficient group edits. Smart phones and tablet technology increasingly play a vital role in keeping staff organized, on task and connected both in the office and when mobile.

Four: Quality of Outcomes: (5%)

4.1 How do you define success in your program? What data or information do you use to measure your success? (200 word limit)

Success administratively is a well supported team who are creatively engaged in the service of the University. Signs of this desired outcome would be an overall positive working environment, achievement of stated outcomes and accessibility to respond to spiritual needs both in the graduate and undergraduate environment.

Data to measure success has come from a 360 degree review of the administrator's work in supervision approximately four years ago. The administrator also does a review at the end of the fiscal year where each direct report is asked what would make your work environment more efficient/sustaining/life giving. This includes a discussion of staff development practices. There are outcomes and assessment data for each program which is reviewed annually. In addition reports are generated for the Board of Trustees each fall and spring which provides information regarding engagement, successes and challenges.

The outcome goals for LINK and the Grad Chaplain Program are still being created.

4.2 Describe what you have learned about your program from the data that you have gathered. (200 word limit)

There has been an overall positive sense of supervision and support. Two years ago the general consensus was that efficiency and productivity was harmed by gathering all the staff together too frequently. Also the feedback was that Associate Directors needed to be included in more of the planning meetings. The communication process from Directors to Associate Directors was not helpful in many cases. Last year there were requests from several direct reports for more gatherings with the student development staff to create an opportunity for better collaboration.

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered. (200 word limit)

Changes are made each year in the amount and rhythm of staff meetings. At this time support staff now participate in monthly all staff meeting rather than every other week. Regarding the need for greater inclusion by Associate Directors we now generally refer to all Directors and Associate Directors as Campus Pastors and include them in programmatic reviews and planning. So far this year we have joined with Student Development for three professional development days.

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleted response)(200 word limit)

- These awards are fairly uncommon in the field of Spiritual Development. Three years ago our Director of Discipleship Ministries received campus minister of the year award from CCCU.
- The Vice President of Spiritual Development has been asked to speak at sister Nazarene schools; Olivet Nazarene University and Eastern Nazarene College. Other speaking engagements of note are; key note speaker at Come to the Water 2010 Conference and one of the main speakers for Sacramento District Family Camp in 2013.
- In 2011 the Vice President's book, Women Who Lead, was published by Nazarene Publishing House
- In 2013 the Vice President contributed a chapter to a collection of essays, Results May Vary, published by Point Loma Press.

EFFICIENCY (30%)

Five: Size, Scope and Productivity and Costs of the Program:

Size, Scope and Productivity: (15%)

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) **Organizational chart on p. 14**

Position	#	Status	Responsibilities
Vice President	1	Full- time	Administration
Administrative Assistant	1	Full-Time	Administrative support Spiritual Development VP and Office Manager
LINK support	1	12 hours/wk	Administrative support for LINK
Graduate Chaplains	3	stipend	Pastoral care at the PLNU branch locations
Student workers	#varies	All part-time Equivalent to 30 hours/wk	Front Desk Reception and support of overall programs

5.2 Which groups of people are served by this program and how is this identified or measured?

- Oversight of all the staff of the Spiritual Development Team
- Pastoral care oversight for the Graduate and Undergraduate students, faculty and staff.
- Connection and care for constituents; parents, pastors, denominational leaders, etc

5.3 How many employees are cross-trained to provide support in other program or service areas within your unit? (200 word limit)

The Administrative Assistant for the Vice President is trained extensively to not only provide support for the VP but help equip and support the administrative assistant team in Spiritual Development. This person has held many of the support positions in the past and is available to fill in as needed.

5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies? (300 word limit)

In 2009 we took a \$2,500 cut in student worker support. We worked with International Ministries with some increased sharing of student workers over the summer months. In 2011 we cut across the whole of our budget areas an additional \$5,750. In 2013 we transferred \$4,000 from our budget to help pay for a new position that supported the Community Classroom program. For the last two years we have created a better utilization of our student receptionist to provide support during project intense times for various departments in Spiritual Development this has cut down the need to increase student hours during certain seasonal need.

Revenue and other resources generated for your program or the University, if applicable (5%):

Through the work of external relations we receive funds for programming through the parent fund and we received a onetime gift in support of the LINK program (2013/2014). It is impossible to calculate the gifts potentially received by the university because there is a Spiritual Development program. These projects are managed through restricted funds due to being temporary and/or unpredictable. In other words they are only spent as they are received.

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).

Fiscal Year	Revenue Source (indicate if	Amount	Percent of Total Program
2010-			
2011			
2012			

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)

Title	Percent Funded	Income or Grant	Amount
LINK administrative support	100%	President's Gathering	\$16,041

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)

The grant monies are committed to support this position for two years. There is exploration regarding funding after that time. In addition we are committed to building a program which takes a minimal amount of administrative support.

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit)

It is impossible to calculate the gifts potentially received by the university because there is a Spiritual Development program. These projects are managed through restricted funds due to being temporary and/or unpredictable. In other words they are only spent as they are received.

Costs and expenses associated with the program (10%):

5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below. **Salary and benefit data on p. 13**

ADMINISTRATION AND GRADUATE CHAPLAINS			
5228 - SPIRITUAL LIFE DEVELOPM	2010-11	2011-12	2012-13
6223 - STUDENT WAGES	\$ 11,896.65	\$ 10,429.95	\$ 10,480.18
6224 - STUDENT WAGES--OVERTIME	\$ -	\$ -	\$ -
6303 - BANK SERVICE CHARGE	\$ 6.90	\$ -	\$ -
6305 - COMPUTER SOFTWARE	\$ 59.99	\$ -	\$ -
6307 - LAUNDRY	\$ -	\$ -	\$ 17.89
6312 - HONORARIUMS / SPEAKERS	\$ 1,750.00	\$ -	\$ 4,625.00
6318 - PHOTO/GRAPHICS SERVICE	\$ 25.00	\$ 20.00	\$ 251.93
6320 - OTHER SERVICE	\$ 94.00	\$ 10,000.00	\$ 6,119.00
6321 - CONTRACT	\$ 6,000.00	\$ -	\$ -
6323 - CATERING-SODEXO	\$ -	\$ 1,025.49	\$ 1,665.36
6403 - SUPPLIES/SPECIAL	\$ -	\$ 26.96	\$ 153.95
6404 - SUPPLIES	\$ 5,032.80	\$ 4,885.09	\$ 3,987.13
6405 - FILM & VIDEO PURCHASE	\$ 14.13	\$ 80.81	\$ -
6580 - CREDIT CARD PROCESSING	\$ -	\$ -	\$ 27.50
6602 - TELEPHONE: LOCAL & LONG	\$ 127.74	\$ 572.09	\$ -
6603 - CELL PHONE	\$ -	\$ 1,851.92	\$ 1,772.44
6605 - CABLE TV	\$ 2,848.46	\$ 227.30	\$ -
6614 - REFUSE REMOVAL	\$ -	\$ 20.00	\$ -
6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
6702 - MEMBERSHIP/INSTITUTION	\$ 79.00	\$ 40.00	\$ -
6703 - MEMBERSHIP/PERSONAL DEV	\$ 65.00	\$ 79.00	\$ 215.27
6704 - TRAVEL-MEALS & LODGING	\$ 2,022.69	\$ 590.20	\$ 3,384.95
6705 - LOCAL MEALS & ENTERTNMT	\$ 1,851.59	\$ 4,985.28	\$ 7,742.42
6706 - WORKSHOP-SEMINARS-CONF.	\$ 175.00	\$ 220.00	\$ (320.00)
6708 - TRAVEL-AUTO & AIR	\$ 2,441.45	\$ 2,485.77	\$ 5,501.74
6710 - OTHER EXPENSES	\$ 817.08	\$ 3,891.08	\$ (429.82)
6728 - RENTALS-CONTRACTS	\$ 200.00	\$ 10.00	\$ -
6802 - DEPT CHG-MOTOR POOL	\$ 87.50	\$ 139.57	\$ 903.29
6804 - DEPT CHG-COPIER	\$ 2,334.44	\$ 2,697.14	\$ 1,234.90
6808 - DEPT CHG-POSTAGE	\$ 55.21	\$ 136.26	\$ 18.30
6810 - DEPT CHG-MEDIA SERVICES	\$ 14.00	\$ -	\$ 0.50
6812 - DEPT CHG-BOOKSTORE	\$ 92.09	\$ 126.10	\$ 77.82
6814 - DEPT CHG-TELEPHN EQUIP	\$ 1,314.79	\$ 1,080.00	\$ 1,080.00
6901 - NEW EQUIPMENT < \$2,000	\$ 32.61	\$ -	\$ 248.28
6910 - BOOKS	\$ 996.47	\$ 789.61	\$ 837.92
6911 - PERIODICALS	\$ 79.95	\$ 20.00	\$ 159.85
6964 - MUSIC	\$ 20.43	\$ -	\$ -
Total	\$ 40,534.97	\$ 46,429.62	\$ 49,755.80

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs. (200 word limit)

In the overall budgets of the Office of Spiritual Development there are shared costs for programs that our University wide. Examples would be NSO, LEAD, and any events that have a worship component. The Administrative budget would specifically offer support for any events or programs that the Vice President for Spiritual Development would be engaged.

5.11 Please list office and other space assigned to your program that is used to conduct your business.

An office, cubicle and front desk area of Spiritual Development is allocated to the staff. Shared space at each of the branches for the three graduate chaplains.

OPPORTUNITY ANALYSIS (20%)

Six: Impact and Opportunities

Impact, justification and overall essentiality of the program (15%):

6.1 How does this program support/improve the work of other programs on campus? (200 word limit)

- Ongoing participation in what was initially called the Shared Educational Experience (SEE) and is more commonly referred to General Education (GE)
- Offered support in the planning, execution and assessment of the First Year Experience (FYE)
- Student Development traditionally provided oversight to attendance and behavior management in chapel. Our office has joined with them in greater collaboration.
- Participation in various tasks forces some examples would be; Character Task Force – Wesleyan Center, Faculty, Living Agreement Task Force, Wesleyan Paper Task Force.
- When able we collaborate on the:
 - Annual Writer’s Symposium with Department of LMJL
 - Annual Wiley Lecture Series with the School of Theology
- Attendance and Participation at Faculty Meetings and Community Conversations
- There are several programs that are co-sponsored from our office. Examples would be:
 - Spring Break Build – Lazarian World Homes, Center for International Development
 - Senior Women’s Retreat – Center for Women’s Studies
 - Pastors Day – Center for Pastoral Leadership

6.2 What justification can you provide for continuing or strengthening this program? (200 word limit)

There are internal and external justifications for continuing or strengthening the work of Spiritual Development. The administrative arm is necessary for the overall functioning of the various programs which seek to fulfill the desired outcomes that are central to the mission of a Christian University. The desired outcomes for undergraduates would be a clear expression of the mission of the university. In addition we would through worship, programming and outreach demonstrating a commitment to Christian community and practicing Christian discipleship. For the graduate students are outcomes are to make clear PLNU's Christian commitment, resource graduate students with supports for their spiritual journey, make available a point of personal encounter with Jesus Christ and Provide the ministry of presence to faculty, staff and students.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleated response)(200 word limit)

There are many models and structures for offering spiritual care at CCCU schools. Schools have combined the work we do with Student Development, Church Relations or the School of Theology. I believe any of those changes would have potential losses in overall strength of the spiritual care offered our students.

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleated response)(200 word limit)

There are no functions of this program that could be performed by an outside contractor.

Opportunity (5%):

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment? (200 word limit)

The overall programming of the Office of Spiritual Development is vital to the attraction of students who are a mission fit. Furthermore the care programs are important avenues of increasing retention. An area of potential increased revenue would be ongoing growth in the Community Classroom (see their separate report).

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university? (200 word limit)

Improved efficiencies may be gained by greater collaboration with the Center for Pastoral Leadership. The Vice President of Spiritual Development, The University Chaplain and the Director of Worship Ministries are all having increased opportunities to represent the university in the region and the general church. We have taken cuts and re-allocated funds in significant ways which makes further trimming difficult

without real loss in basic programming. We could have decreased front desk coverage for minimal savings and loss of service to staff and constituents. The budget line for travel could be decreased which then has effect on professional engagement and relationships with constituents.

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?(200 word limit)

The structure for providing Spiritual Care programs at CCCU including other Nazarene institutions varies greatly. PLNU has always led the way in modeling best practices and has developed a reputation for providing quality spiritual care for its student body.

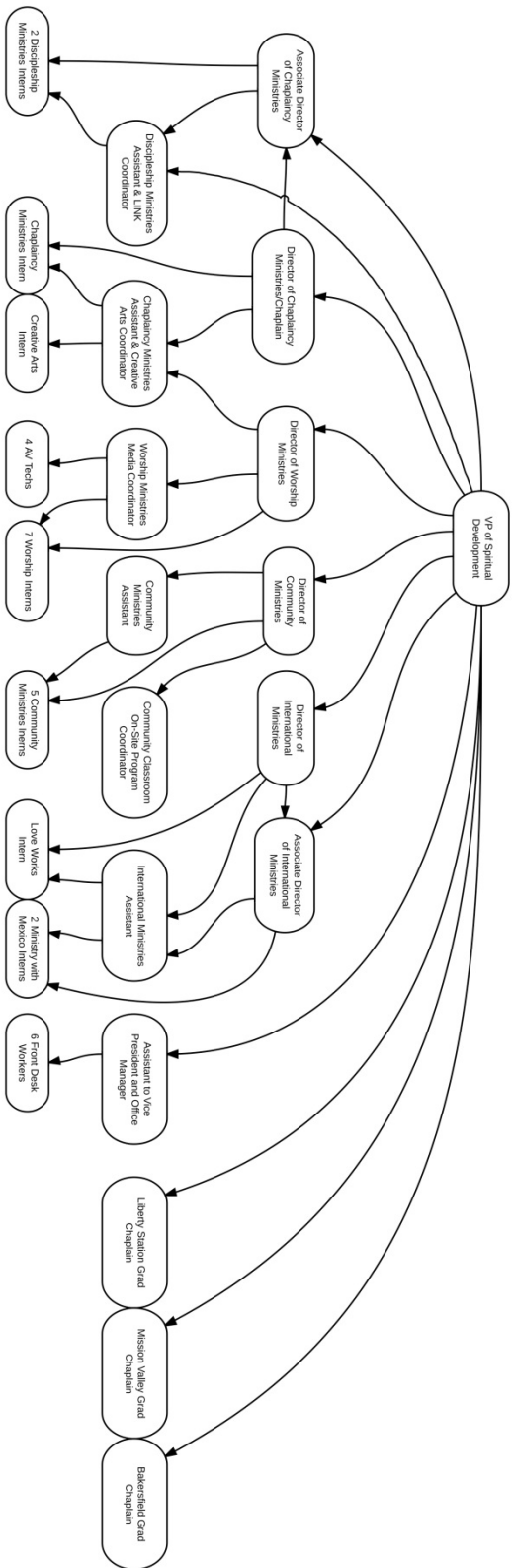
6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)

The increased enrollment of undergraduates puts greater demand on all of our programs. In addition in response to recent studies (Christian Smith, Arnett, etc) which indicate a need for high touch opportunities for young adults faith development we have been creating smaller gathering points for chapel, increased mentorship opportunities and even greater investment in student leadership development. The growth of new venues for PLNU education also creates challenges to think creatively how we do spiritual care in those settings. It will be important for this office to engage in those conversations and invest time and people resources into investigating best practices.

Salary and Benefit Data for Spiritual Development Administration:

Means salary is split between categories						
Position Name	Part Time	Percentile	Estimated Salary	Budget Code	Percent	Salary for this code
Spiritual Development Administration						
Administrative Assistant		75	\$ 52,123	5228	1	\$ 52,123
LINK Coord (Disc Min Assist)	80%	25	\$ 32,407	Special Proj Fund LINK (3/8 of salary)	0.375	\$ 12,153
VP for Spiritual Development		95	\$96,645	5228	1	\$ 96,645
Benefits (estimated)						\$ 51,494
Total						\$ 212,415

Spiritual Development Staff



Spiritual Development: Worship Ministries Summer Ministry Teams Program

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CENTRALITY TO MISSION (35%)

One: Consistency with the University's Mission, Vision and Strategic Goals (15%)

What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

Responsibilities	Support of Mission/Vision
Leading Worship various venues around PLNU region	"An intentional Christian community...where women and men are challenged to explore ways to align their hearts and minds to that of Christ." "...truth is pursued, and holiness is a way of life."
Mentoring and training Worship Leaders and musicians in music and discipleship for full-time, part-time or lay ministry.	"...minds are engaged and challenged, character is modeled and formed." "Service as an expression of faith." "...development of students as whole persons." "...we aspire to be a learning community where grace is foundational, truth is pursued, and holiness is a way of life."
Providing opportunity for student involvement in service.	"Service as an expression of faith."
Represent PLNU in exofficio capacities (churches, retreats, conferences, on and off campus university events, gatherings and training)	"Service as an expression of faith."

Narrative response summarizing responsibilities – (200 word limit)

Worship Ministries provides music ministry leadership for multiple campus gatherings including chapel, Time-Out, staff chapel, faculty gatherings, and a variety of retreats and conferences organized by PLNU. In addition to this we run the Summer Ministry Team (SMT) Program. SMT interfaces with the Church of the Nazarene on PLNU's behalf, sending long-term and short-term paid teams out to lead in worship in churches and youth camps. Our teams also provide many other camp staffing components.

The Dir. of WM selects participants for SMTs based on an application and interview process. Both the Dir. of WM and the WM Media Coordinator work together to provide training in multiple areas (musical, technical, strengths quest coaching, spiritual direction, PR) to equip these teams for a very full and diverse summer of ministry.

Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service) (10%)

2.1 Who are the key users of this program? (Bulleted response) (200 word limit)

- -Worship Ministries students (participants)
- -Church of the Nazarene (recipients)

2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc. – (200 word limit)

PLNU, along with many similar schools, have had these Summer Ministry Team (SMT) function in a service and PR role for decades and decades. The internal demand for the existence of this program largely comes from the president and from admissions.

There are many students interested in these summer jobs. However, of the 60-80 that apply each year we can only select about 16-24, dependent on demand from the Nazarene Region and WM budget availability. This number is not fixed as the structure of short and long-term teams change each year to meet the needs of Nazarene Church.

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)

PLNU has not increased its demand for these teams. The demand from students to be involved has stayed fairly consistent. It's a good summer job, but long hard work too.

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response)(200 word limit)

- The teams need to have several Class B endorsed drivers. Motor Pool in Physical Plant works alongside us and the DMV to get our students licensed. Without the license our long-term team couldn't travel in one of PLNU's smaller buses.
- WM does not get to choose the schedule of the various camps around the region. If many districts happen to choose the same week to run their camp (they do not communicate with each other) it makes it very hard for us to meet each districts needs, usually only having a max of two teams available to serve.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (200 word limit)

Many camps around the region have been moving to a newer model of camp that saves them money. They will do a Sunday through Sunday booking of a camp-ground, and then run senior high camp for the first half of the week and junior high for the second half. This means we are kept away from important church ministry and PR on the weekend on either side.

PROGRAM QUALITY (15%)

Three: Quality of Program Inputs and Processes: (10%)

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response)(200 word limit)

- Director of Worship Ministries is required to hold a Graduate degree and have extensive training in music and ministry.
- The Worship Ministries Media Coordinator is required to have a BA and extensive audio-visual experience.

3.2 How do you rate the quality of the facilities, equipment, and other non--personnel resources supporting this program and how is this evaluated? (200 word limit)

- Office facilities are substantial for our needs.
- SMT's rehearse during early summer in any place we can. Usually the music dept. is able to accommodate our rehearsing. Brown Chapel is booked during the summer time and this is unfortunate as it means WM cannot use it's usual practice space.

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff? (200 word limit)

We implement two major software programs: Planning Center Online and ProPresenter. Both these programs have greatly impacted our programs' excellence though not much in terms of efficiency.

Four: Quality of Outcomes: (5%)

4.1 How do you define success in your program? What data or information do you use to measure your success? (200 word limit)

Representing PLNU well in a PR capacity both through the excellence of the music ministry and the vibrancy and service of our students is one measurement of success. We evaluate this through surveys that are completed by pastors of the churches the SMTs visit and by the camp-directors from the camps we serve at.

We also measure success based on the number of sites we are able to cover in a summer. As we function in a PR capacity the more places we can be the better.

In addition, we measure success based on how well the SMT members have served and grown during the summer. We do this by having them evaluate each of their team members and themselves in an extensive written survey conducted the day after they return to campus. Finally we developed learning outcomes for WASC and assessed our SMT members.

4.2 Describe what you have learned about your program from the data that you have gathered. (200 word limit)

We have learned that the students who serve in the SMT program find it deeply impactful to their spiritual, personal, and professional growth. We have also learned that their understanding of the Body of Christ and their desire to be an integral part of it increases greatly.

We have also learned that these teams are an incredible blessing and great representatives of PLNU. In addition we learned that there is a desire in local churches, camps, and district regions for our team to be trained and ready to provide workshops for musicians, worship team members, and worship leader. Finally we have learned that there is a growing demand for bi-lingual teams on our two Nazarene church districts.

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered. (200 word limit)

We provided our first one-day worship conference run by the SMT in the Central CA district last summer. In attendance were around 150 musicians and worship leaders from that district and the LA district. We also sent out a bi-lingual team last summer to minister around the region on a 5 week camp and church tour.

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleled response)(200 word limit)

- PLNU does not have any formal structures for recognizing exemplary performance, nor is such performance recognized by any national governing or accreditation bodies.
- Letters of commendation from Pastor's, camp directors and District Superintendents expressing gratitude for the work, ministry, and professionalism of PLNU SMT students.

EFFICIENCY (30%)

Five: Size, Scope and Productivity and Costs of the Program:

Size, Scope and Productivity: (15%)

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) ***Organizational chart on p. 13***

Position	#	Status	Responsibilities
Director of Worship Ministries	1	Full-time Exempt (the majority of the position is assigned to Worship Ministries, not the SMT program)	Lead in worship at campus gatherings. Select, train, and supervise Worship Ministry Interns. Select, train, and supervise Summer Ministry Teams.
Worship Ministries Media Coordinator	1	Full-time Non-Exempt (the majority of the position is assigned to Worship Ministries, not the SMT program)	Oversee audio-visual for chapel and other worship gatherings. Manage student AV workers. Provide administration support.
Student SMT members	7	Temporary Student Workers, full-time	After selection and training they travel around the PLNU Nazarene region leading worship and staffing Nazarene youth camps.

5.2 Which groups of people are served by this program and how is this identified or measured?

The SMT program serves the SW Nazarene region exclusively. Youth camps get priority, senior high camp requests attended to first and foremost followed by junior high camps. We then schedule churches based around the location of camps and travel routes between them, serving churches somewhere close to that route. We accept requests from churches and also take recommendations from the Office of Church Relations based on their knowledge of churches that are eager for a SMT visit or churches that are feeling somewhat disconnected from PLNU, knowing that a visit from a vibrant student team can strengthen the ties and have them again realize that we are *their* university. We keep records of how many churches we visit (18 last summer) and how many camps (13) and how many campers are at each (approx. 2,150 last summer). We also serve the region by leading worship at Elev8, a regional youth gathering on campus with approx.

5.3 How many employees are cross-trained to provide support in other program or service areas within your unit? (200 word limit)

Both staff workers are cross-trained in various overlapping common tasks such as logistics and use of technology. There are certain very skilled areas though which there is no cross-training, for instance the in-depth knowledge needed to train SMT sound tech and media teach to coordinate sound, light, and media for worship services, and the Dir. of WM expertise in training students how to effectively lead in worship.

5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies? (300 word limit)

- 3% budget cuts were made in 08-09 (\$11,500)
- We used to have 2 full summer teams that would travel. We reduced that to one full summer team and other short-term teams four years ago. On non-camp need weeks for the SMTs we used to visit

churches every night of the week, so we now visit fewer churches. This has reduced costs slightly as we have some weeks in summer when we are only paying one team of students.

- On the short-term teams we now take Enterprise rental vans and cars rather than one of the small PLNU buses. Motor-pool believes this to be more cost effective given the wear and tear of long haul travel on University vehicles, and is in keeping with PLNU’s policy on university vehicles not traveling further than 150 miles away from campus.

Revenue and other resources generated for your program or the University, if applicable (5%):

N/A

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010-	N/A		
2011	N/A		
2012	N/A		

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)

Title	Percent Funded	Income or Grant	Amount
N/A			
N/A			
N/A			

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
N/A			
N/A			
N/A			

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit)

Yes. We receive love offerings from churches that the SMTs visit. These offerings are not required by PLNU for the churches we attend, knowing that each of the churches already contribute to PLNU through

educational budget giving. However, many do, and these funds go into a fund in the Office of Spiritual Development to help underwrite various Spiritual Development programs. Over the last few years those have been primarily chapel related.

Costs and expenses associated with the program (10%):

5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below.

Cost analysis below is Summer Ministry Teams portion of Worship Ministries Budget as requested

**** Salary and benefit data on p. 12 is identical to data attached to Worship Ministries report****

5233 - WORSHIP MINISTRIES	2010-11	2011-12	2012-13
6223 - STUDENT WAGES	\$64,732.38	\$53,618.91	\$42,756.85
6224 - STUDENT WAGES--OVERTIME	\$6.15		
6307 - LAUNDRY			\$94.70
6316 - PRINTING OFF CAMPUS	\$139.14	\$91.44	\$343.08
6318 - PHOTO/GRAPHICS SERVICE	\$629.00	\$339.30	\$19.98
6410 - GASOLINE & OIL	(\$2,391.67)	\$1,057.32	\$3,923.57
6704 - TRAVEL-MEALS & LODGING	\$10,078.35	\$5,760.82	\$7,952.34
6705 - LOCAL MEALS & ENTERTNMT	\$3,074.29	\$2,773.62	\$3,019.16
6708 - TRAVEL-AUTO & AIR	\$13,138.54	\$3,479.62	\$8,749.49
6802 - DEPT CHG-MOTOR POOL	\$7,018.75	\$8,687.82	\$9,624.42
Total	\$96,424.93	\$75,808.85	\$76,483.58

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs. (200 word limit)

N/A

5.11 Please list office and other space assigned to your program that is used to conduct your business.

- WM has one shared office in Spiritual Development
- Various meeting room spaces in Nicholson Commons
- Rehearsal room in Brown Chapel
- Storage areas for equipment in Brown Chapel and Nicholson Commons Basement.
- Cooper Music room 118 for SMT rehearsals.
- Dir. of WM home for rehearsals when all potential spaces on campus are booked out by Summer Conference groups such as Hume Lake.

OPPORTUNITY ANALYSIS (20%)

Six: Impact and Opportunities

Impact, justification and overall essentiality of the program (15%):

6.1 How does this program support/improve the work of other programs on campus? (200 word limit)

SMT helps the overall mission of PLNU by being a visible sign of the quality of work we all do. To have teams of 8 enthusiastic, talented, humble, servant-minded Christian college students in front of Nazarene constituents (church congregations and camp staff/students) helps Admissions in their work of recruitment. We also help the Center for Pastoral leadership in their work building relationships, presence, and resources with our Nazarene churches.

6.2 What justification can you provide for continuing or strengthening this program? (200 word limit)

- We are one of few entities that have a direct, visible connection with the churches and districts that support the work of PLNU both in their educational budget giving and in the encouragement of their students to apply for enrollment. These teams also send a clear message that we are doing good work in shaping heart and minds for Christ.
- SMT's presence in the youth camps plants and waters seeds year to year in the hearts and minds of potential PLNU students. Almost every Nazarene student who comes to PLNU has attended multiple camps where SMTs have led and testify to the influence our teams had on their applying to PLNU.
- SMT develops both these qualities within our students, immersing them through this program in the life of the church. The work they perform, the variety of settings they encounter (even the challenging settings), and the amount of leadership they both rub shoulders with and provide themselves develops people who are shown to continue in a lifetime of active service within the local church (no official data has been gathered other than through conversations with these fine alumni. Developing that this summer).

6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleted response)(200 word limit)

I see these programs having potential to be partnered with admission or the center for pastoral leadership. PLNU sends out groups such as Concert Band and Concert choir during the school year to represent the University to its Nazarene constituents. These ensembles involve many students and thus many dollars. I believe developing these SMT into more of a year round team could provide the same visibility in our churches that these larger ensembles give,

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleted response)(200 word limit)

There are no functions I could see being performed by an outside contractor.

Opportunity (5%):

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment? (200 word limit)

- The visibility and quality of the SMT program helps spark strong interest among many students and their families from the camps and churches we visit. This helps with recruitment.
- If PLNU were comfortable with developing a flat fee for the ministry of these teams within the southern California area we could perhaps generate a small amount of revenue to help off-set program costs. What we save in money we may more than spend in the extra staffing needs for these logistically (travel, service-contracts, logistics, equipment) but it could still generate a lot of visibility in churches, Nazarene and other.

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university? (200 word limit)

Worship Ministries could deny the request for a SMT at several camps and churches. The more needs we turn down the more money we save in students' wages and travel costs. At the moment we barely have enough equipment to meet the demands. So we cannot reduce costs on equipment. We could reduce the size of a team from 8 to minimum of 6 students unless we were to make it a single gender team. The healthy team dynamic shifts considerably with smaller teams. We could reduce the size of a team from 8 to minimum of 6 students. This is problematic for a few reasons. It would make the SMT a 4 piece band as the sound and the media tech cannot be combined into a single role. It would also be harder to bring the musical dynamic that the camps and churches are looking for us to bring. Most camps would also struggle with this shift as they look for us to bring at least 4 female staff. Any 2:4 gender ratio of team is also a tricky dynamic for long term teams. The larger team will also have a typically healthier relation dynamic.

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there "best practices" that you have investigated? (200 word limit)

We are following best practices. I would ideally be able to tell the districts when to host their camps so we could lay out an ideal summer travel and work plan, avoiding as much as possible having 2 camps on one week. This would enable one team to cover most of the region and reduce some costs. Unfortunately this has been investigated and met with a firm "no".

6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)

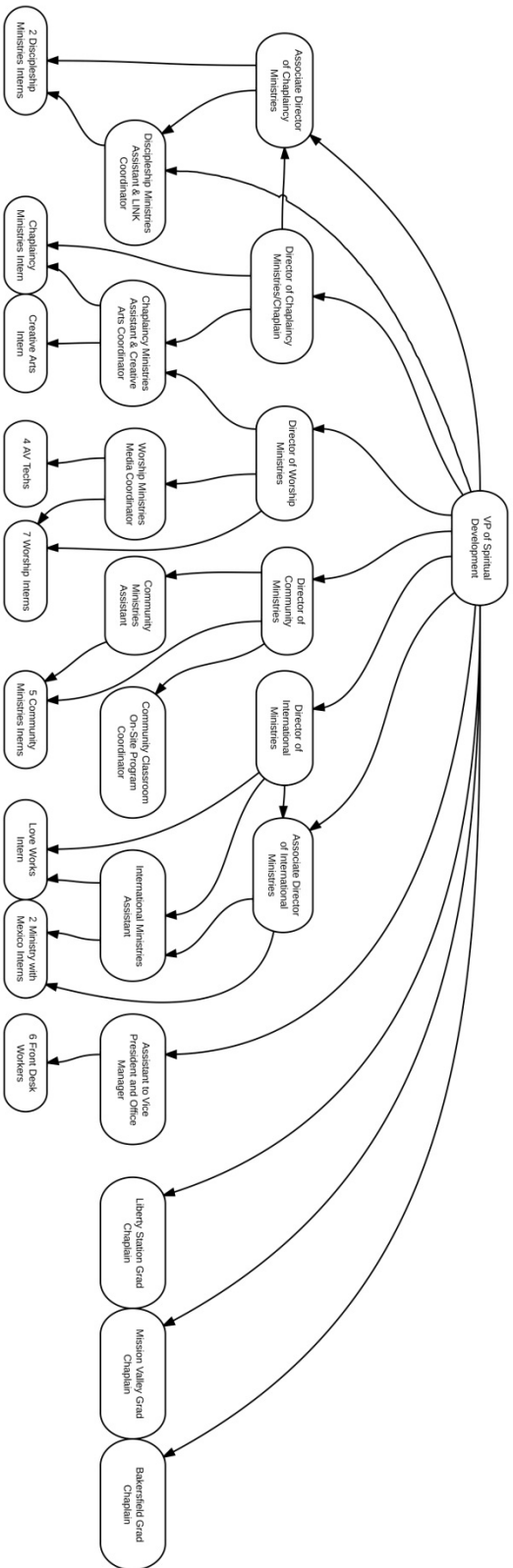
One of the shifts I see happening is that more and more district camps will be moving to the shorter camp schedule and holding both senior high and junior high camps in the space of a Sunday to Sunday. We have already seen that happening considerably more this summer. This will reduce our ability to be in churches on weekends in the summer time and leave more gaps where we will have to find other ministry work

regionally for the SMT (not paying them for those gap weeks is not an option for PLNU as the students rely upon these jobs as a full summer income). The desire for our teams to provide training and resources to camps and churches is increasing. I envision some of those "no-camp" weeks will be used to provide resources to churches such as Worship leader/team training. This is a viable ministry option for churches that would have a tough time supporting a mid-week worship service (as mentioned above, very few churches except in Latino communities have any interest in mid-week services). I also see an increase in the need for bi-lingual teams to do ministry around our region. We had a bi-lingual team travel last summer.

Salary and Benefit Data for Worship Ministries:

	Means salary is split between categories					
Position Name	Part Time	Percentile	Estimated Salary	Budget Code	Percent	Salary for this code
Worship Ministries						
Worship Ministries Media Coord		50	\$ 40,008	5233	1	\$ 40,008
Chaplaincy Ministries Assistant	80%, 10 mo	25	\$ 22,686	5233	0.25	\$ 5,672
Worship Ministries Director			\$ 63,910	5233	1	\$ 63,910
Benefits (estimated)						\$ 35,069
Total						\$144,658

Spiritual Development Staff



Spiritual Development Worship Ministries

**George Williamson, Director
849-2610 (cell 760-420-4361)
georgewilliamson@pointloma.edu**

Note: The Summer Ministry Team that is run out of the Worship Ministries Office has been submitted as a separate report, as requested.

CENTRALITY TO MISSION (35%)

One: Consistency with the University’s Mission, Vision and Strategic Goals (15%)

What are the program’s main responsibilities (up to 5) and how do they support the University’s mission and vision?

Responsibilities	Support of Mission/Vision
Leading Worship various venues on campus	<p>“An intentional Christian community...where women and men are challenged to explore ways to align their hearts and minds to that of Christ.”</p> <p>“...truth is pursued, and holiness is a way of life.”</p>
Mentoring and training Worship Leaders and musicians in music and discipleship for full-time, part-time or lay ministry.	<p>“...minds are engaged and challenged, character is modeled and formed.”</p> <p>“Service as an expression of faith.”</p> <p>“...development of students as whole persons.”</p> <p>“...we aspire to be a learning community where grace is foundational, truth is pursued, and holiness is a way of life.”</p>
Providing opportunity for student involvement in service.	<p>“Service as an expression of faith.”</p>
Represent PLNU in exofficio capacities (churches, retreats, conferences, on and off campus university events, gatherings and training)	<p>“Service as an expression of faith.”</p>

Narrative response summarizing responsibilities – (200 word limit)

Worship Ministries provides music ministry leadership for multiple campus gatherings including chapel, Time-Out, staff chapel, faculty gatherings, and a variety of retreats and conferences organized by PLNU. The Director of Worship Ministries leads worship at many of these. On those where the Dir. WM does not lead he helps work with the logistical side of the gathering, primarily creating an order of service that minimizes disjointedness, and working closely with the seven WM student interns selected annually to provide the musical side of the worship gathering. Those 7 WM student interns are mentored in a variety of ways focused on both their musical and spiritual growth. The Dir. WM and the interns involve 200+ students a year in the WM program, providing those students an opportunity to serve their community with their gift of music, but also resounding the call to follow Jesus, living with integrity, humility, and love. The Dir. WM also leads worship at conferences and retreats for the Church of the Nazarene on a global, regional, district, and local level.

Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service) (10%)

2.1 Who are the key users of this program? (Bulleted response)(200 word limit)

- All students on main campus.
- Grad students at extension campuses (some branches by web stream) for several worship gatherings each semester.
- Worship Ministry Student Interns.
- All staff and faculty.
- The Church of the Nazarene, served through local, district, regional, and global gatherings by the Dir. of WM and various students and WM alumni.

2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc. – (200 word limit)

The participation rate in PLNU's largest program – chapel - is a requirement for all undergraduate students on the main campus. The average number of students in chapel per semester is approximately 1200. This is measured numerically as students have to scan in and out. Faculty and staff participation at gatherings is not measured numerically. Spiritually there is no measure of how engaged the participants are other than a visual look. If they're breathing, I count them as participants and leave the transformation to the work of the Spirit! We keep an accurate list of all students who participate in Worship Arts (music and other artistic expression leadership) using the Planning Center Online software (256 last academic year).

WM Interns participation is measured numerically but their growth is also measured through end of year debriefs, goal-setting, and an end of year exit questionnaire and interview.

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)

The past 3 years has seen an increased demand by the University for worship at campus gatherings. These include extra gatherings during renewal week on main campus and on grad campuses, extra alternate chapels several times a semester at Liberty Station, smaller on an off-campus retreats, and events such as "Pray for PLNU". The new LINK program within Spiritual Development is adding extra demands from WM. The additional work stems mainly from LINK's desire to have the Dir. of WM gather and mentor students already leading worship in local area churches and youth groups.

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response) (200 word limit)

- WASC:
 - WASC has begun scrutinizing program evaluation and learning processes in Student and Spiritual Development. We have conducted internal program assessment for the past 8 years. The WASC reporting has encouraged us to review those processes, clarify measurable learning outcomes, and prepare annual reports to share with the public via the website and with WASC during our accreditation reviews.

- External Worship service need has increased:
 - The growing demand PLNU and the Church of the Nazarene has for off-campus worship gatherings, and the extra demand of WASC has put a strain on the time needed to grow the Worship Ministries campus program. Both these demands are great for the program's strengthening and usefulness but need extra administrative support.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (200 word limit)

The demand for more PLNU representation through Dir. of WM and student ministry teams around PLNU's Nazarene region has increased. Currently, we've worked hard and to meet all PLNU's needs though have not been able to fulfill all the requests. For the Church of the Nazarene we have been able to help with many requests but have requests made by local churches and by District gatherings that we are not able to fulfill. This is partly due to not having the administrative support to handle the necessary logistics of travel and equipment, partly due to not having enough trained students to send out, and partly due to not having the budget to fund the costs of travel (gas, food, lodging).

PROGRAM QUALITY (15%)

Three: Quality of Program Inputs and Processes: (10%)

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response)(200 word limit)

- Director of Worship Ministries is required to hold a Graduate degree and have extensive training in music and ministry.
- The Worship Ministries Media Coordinator is required to have a BA and extensive audio-visual experience.
- The Worship Arts Coordinator Current assistant Charlie Lyons-Pardue holds an MA Christian Education with several years experience in all areas as well. These qualifications were not necessarily required but welcomed. Needed qualifications would be a sound theological background, artistic abilities, and people skills to be able to recruit and manage student volunteers.
- We are not able to meet all the external needs requested to WM. There is not enough administrative support to manage the logistics of training and travel for student ministry teams (see 2.5).
- Staff is held accountable with yearly evaluations that include setting annual goals for improvement and professional development.

3.2 How do you rate the quality of the facilities, equipment, and other non--personnel resources supporting this program and how is this evaluated? (200 word limit)

- Office facilities are substantial for our needs. We do have three people sharing one office (Dir. WM, WM Media Coordinator, Worship Arts Coordinator) and this poses some limitations to the Dir. of WM concerning confidential one-on-one meetings with students.
- Brown Chapel facilities are very subpar. The building gets tremendous amount of usage and visibility on campus though is easily one of the least updated buildings on campus.
- Dedicated practice room needed (currently shared with Church on campus) for the 4-8 Worship Ministry rehearsals each week.

Walk-throughs of Brown Chapel have been conducted with Physical Plant last summer regarding minor fixes and aesthetic changes though as yet most of it has not been reached. A proposal for major AV upgrade has been presented to cabinet. Overall the building is in need of a major upgrade both aesthetically (paint, carpets, chairs etc.) and audio-visually.

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff? (200 word limit)

We implement two major software programs: Planning Center Online and ProPresenter. Both these programs have greatly impacted our programs' excellence though not much in terms of efficiency. Planning Center Online is how we schedule musicians for each worship gathering and also how we put together the order of each service, various participants and timeline. This piece of software has increased our efficiency as a chapel planning team by decreasing the amount of emails and face-to-face communications that needed to happen before this. ProPresenter still takes the same amount of work to create presentations to project lyrics and videos for worship gatherings. As an office we stay pretty informed on what new technology is out there and how it might increase both our effectiveness and efficiency. We utilize a good amount of audio-visual technology in Brown Chapel and there is a great need for upgrades and facilities upgrades in Brown Chapel. The current sound-system we have in Brown Chapel causes the sound to be very unevenly distributed throughout the auditorium and lower in definition than we'd like. Philosophically this can create very unhelpful distractions to engagement in worship.

Four: Quality of Outcomes: (5%)

4.1 How do you define success in your program? What data or information do you use to measure your success? (200 word limit)

To receive student feedback concerning the ways God is at work in their lives, and to see this so evidenced in their countenance, words, and actions is the strongest indicator of success. One measure of "success" we discuss in our program is simply when there is a sense that the gathered have lost sight of chairs, carpet, projectors, lighting, and have been caught up together in the presence of God, stepping out of the seen and temporary and, even just for a few moments, into the unseen and eternal. Practically, we measure success each year through WM intern evaluations twice a semester, assessing the student's growth in 1) communication skills both during leading and in

rehearsal, 2) prayer language, 3) musicianship, 4) creativity in instrumentation, 5) chord chart building, and 6) their ability to articulate their faith. At the end of each semester they complete a survey on their own assessment of growth and the growth of fellow interns. We also do an electronic survey of wider WM participants (250+) regarding their experience with WM as participants and recipients of the ministry of music in chapel. We also receive many emails regarding the program and it's success to help people encounter God's presence.

4.2 Describe what you have learned about your program from the data that you have gathered. (200 word limit)

We have learned that the students who intern in the WM program find it deeply impactful to their spiritual, personal, and professional growth. We have also learned also that the art of leading in worship, though needing certain skills such as musical, interpersonal, and communication skills, can be taught and developed in an individual. For the wider participants of WM (250+) we see that involvement in the program helps them grow musically, spiritually, and find a place of belonging within the broader campus life. From the wider audience (all students, faculty, and staff) we have learned that the WM is being used effectively to lead people into an awareness of God's presence. Finally, we have noticed that all the student participants (interns and volunteers) have a desire for gatherings where they receive further education spiritually and musically.

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered. (200 word limit)

We have changed the weekly student intern meeting format this year. Previously being weekly evaluation of chapels, it is now more discussion on a topic, the Dir. of WM providing more of an educational component. The weekly evaluation of chapels is now submitted electronically. We also made a change 6 years ago to the intern program. Prior to that bands were selected at the beginning of the year that rotated leadership in chapel. By moving to intern model we have accomplished several things: 1) A far highly quality of leadership given the ability to mentor the WM interns, 2) It has allowed far more students to be involved as they don't need to commit to a weekly rehearsal and can only play once a semester if desired (yearly participation has grown from 44 to over 250), 3) the ability for a wider variety of instrumentation to be utilized and greater students involved.

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleted response)(200 word limit)

- PLNU does not have any formal structures for recognizing exemplary performance, nor is such performance recognized by any national governing or accreditation bodies.
- Live Worship CD recorded and widely distributed by PLNU to all faculty, staff, donors, and ordained elders around PLNU's church of the Nazarene region. Several thousand sold online too. A much anticipated second recording is scheduled for March 28, 2014.
- Invitation to lead in worship at district, regional, Nazarene sister schools, and general Church of the Nazarene gatherings such as M11 (the U.S.A and Canada missions gathering in Kentucky), and General Assembly (the every four-year global gathering for the church in Indianapolis).

- Numerous letters and emails of appreciation for the quality and effectiveness of the PLNU WM program.
- Request for to Dir. of WM to join “Slingshot”, a nationwide church staff coaching organization.

EFFICIENCY (30%)

Five: Size, Scope and Productivity and Costs of the Program:

Size, Scope and Productivity: (15%)

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) **Organizational chart on p. 15**

Position	#	Status	Responsibilities
Director of Worship Ministries	1	Full-time Exempt	Lead in worship at campus gatherings. Select, train, and supervise Worship Ministry Interns. Select, train, and supervise Summer Ministry Teams.
Worship Ministries Media Coordinator	1	Full-time Non-Exempt	Oversee audio-visual for chapel and other worship gatherings. Manage student AV workers. Provide administration support.
Worship Arts Coordinator	1	80% 10-Months Non-Exempt 12 hours weekly on 10-month contract. The other 20 hours of this full-time position supports Chaplaincy Ministries.	Oversee chapel stage aesthetics. Oversee prayer path experiences. Promote, recruit, and coordinate students interested in contributing artistic expressions of worship (spoken word, dance, painting etc.)
Student Interns	7	Part-time	Work with Dir. of WM to select songs, musicians, coordinate rehearsal, and lead in worship in Chapel and Time-Out.
Student Workers	4	Part-time	Work with WM Media Coordinator to provide audio-visual support for Chapel and Time-Out.

5.2 Which groups of people are served by this program and how is this identified or measured?

The entire campus as well as constituents of PLNU. measured by attendance, collaborative team involvement, and invitations to off campus events as well as web based engagement. Please see section 2.1, 2.2, 4.1, and 4.3 to help identify who are served and how we have measured such involvement.

5.3 How many employees are cross-trained to provide support in other program or service areas within your unit? (200 word limit)

Both staff workers are cross-trained in various overlapping common tasks such as logistics and use of technology. There are certain very skilled areas though which there is no cross-training, for instance the in-depth knowledge needed to coordinate sound, light, and media for worship services, or the artistic giftedness needed to develop chapel aesthetics. The student interns are all trained to lead in worship and can do one another's job. The main reason we have 7 student interns is to spread out the immense workload of leading in worship for 130 chapel/time-outs per year.

5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies? (300 word limit)

- 3% budget cuts were made in 08-09 (\$11,500)
- Limited professional development opportunities
- No outside groups brought in to provide music/worship in chapel (all in-house or alumni)
- We have reduced the number of weekly intern hours to now 6-8 hours per intern per week.
- Used lower cost materials and retreat destinations
- Used web based sharing programs (Google drive, planning center online, etc.)

Revenue and other resources generated for your program or the University, if applicable (5%):

N/A

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010-	N/A		
2011	N/A		
2012	N/A		

5.6 List any staff positions assigned to this program that are income or grant supported.
(include student workers)

Title	Percent Funded	Income or Grant	Amount
N/A			
N/A			
N/A			

These positions should only reflect those which are in existence as a result of a revenue generating activity or grant. Include positions that are either fully or partially funded.

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
N/A			
N/A			
N/A			

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit)

N/A

Costs and expenses associated with the program (10%):

5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below. ***Salary and benefit data on p. 14***

5233 - WORSHIP MINISTRIES	2010-11	2011-12	2012-13
6217 - INTERNS	\$7,554.52	\$6,648.30	\$8,172.78
6228 - TEMPORARY STAFF			\$2,562.50
6304 - CONSULTANTS		\$900.00	\$500.00
6305 - COMPUTER SOFTWARE	\$59.99	\$70.00	\$1,149.10
6312 - HONORARIUMS / SPEAKERS	\$10,405.00	\$12,290.00	\$6,305.00
6320 - OTHER SERVICE	\$9,615.00	\$2,970.00	\$3,685.00
6321 - CONTRACT	\$9,750.00		
6323 - CATERING-SODEXO	\$450.00		
6404 - SUPPLIES	\$4,879.55	\$8,055.07	\$10,328.97
6405 - FILM & VIDEO PURCHASE		\$40.00	
6406 - POSTAGE	\$105.46	\$1.95	
6408 - REPAIR-PARTS-SERVICE	\$373.69	\$223.38	\$310.00
6602 - TELEPHONE: LOCAL & LONG	\$29.15		
6603 - CELL PHONE		\$1,416.20	\$1,710.31
6604 - DATA/INTERNET	\$26.16	\$7.95	\$10.00
6605 - CABLE TV	\$1,128.44		
6700 - ADVANCES(CASH OR TRAVEL)	\$600.00	(\$600.00)	
6702 - MEMBERSHIP/INSTITUTION	\$79.00		\$28.00
6703 - MEMBERSHIP/PERSONAL DEV		\$79.00	\$299.32
6704 - TRAVEL-MEALS & LODGING	\$2,519.59	\$1,440.21	\$1,988.08
6705 - LOCAL MEALS & ENTERTNMT	\$7,173.34	\$6,471.78	\$7,044.69
6706 - WORKSHOP-SEMINARS-CONF.	\$-	\$-	\$158.00
6708 - TRAVEL-AUTO & AIR	\$3,284.63	\$869.90	\$2,187.37
6709 - DONOR GRATIFICATION	\$-	(\$75.00)	\$-
6710 - OTHER EXPENSES	(\$3,066.22)	\$2,777.33	\$34,864.64
6722 - LICENSE FEES	\$2,859.91	\$1,698.80	\$1,234.88
6724 - MAINTENANCE-EQUIP	\$-	\$409.34	\$604.47
6728 - RENTALS-CONTRACTS	\$4,569.45	\$451.80	\$-
6802 - DEPT CHG-MOTOR POOL	\$1,754.69	\$2,171.95	\$2,406.10
6804 - DEPT CHG-COPIER	\$37.05	\$213.50	\$773.31
6808 - DEPT CHG-POSTAGE	\$64.71	\$115.36	\$25.46
6810 - DEPT CHG-MEDIA SERVICES	\$-	\$80.00	\$25.00
6814 - DEPT CHG-TELEPHN EQUIP	\$120.00	\$120.00	\$120.00
6900 - NEW EQUIPMENT > \$2,000	\$-	\$12,322.92	\$-
6901 - NEW EQUIPMENT < \$2,000	\$1,263.48	\$2,417.79	\$7,557.66
6902 - REPLACEMENT EQ > \$2,000	\$-	\$2,575.38	\$11,746.69
6903 - REPLACEMENT EQ < \$2,000	\$406.99	\$1,471.08	\$3,260.99
6910 - BOOKS	\$118.67	\$723.28	\$77.30
6911 - PERIODICALS	\$-	\$-	\$19.97
6964 - MUSIC	\$3,149.05	(\$2,665.46)	\$116.76
Total	\$69,311.30	\$65,691.81	\$109,272.35

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs. (200 word limit)

N/A

5.11 Please list office and other space assigned to your program that is used to conduct your business.

- WM has one shared office in Spiritual Development
- Various meeting room spaces in Nicholson Commons
- Rehearsal room in Brown Chapel
- Storage areas for equipment in Brown Chapel and Nicholson Commons Basement.

OPPORTUNITY ANALYSIS (20%)

Six: Impact and Opportunities

Impact, justification and overall essentiality of the program (15%):

6.1 How does this program support/improve the work of other programs on campus? (200 word limit)

WM collaborated with many groups on campus, providing worship music and ministry in a wide variety of gatherings. We partner with student development for LEAD week, NSO, RA training retreat. We partner with HR for staff chapel, and with Cabinet for broader gatherings such as Faculty/Staff celebration. We also partner with the Center for Pastoral leadership, supporting through worship leadership the many retreats and conferences they host. WM also partners with Dr. Brower for the President's Gathering, the fund raising initiative held this year and last in Laguna Beach.

WM improves the work of these other constituents by providing a ministry that has few equals in its ability to be used of God to unify, strengthen, and humble us.

6.2 What justification can you provide for continuing or strengthening this program? (200 word limit)

- First and foremost, worship is a central value through the history of God's people. WM aids students, faculty, and staff in recognizing God's worth, presence, and these help inform all the work of our hands, reminding us that whatever we do we are to work at it with all our heart as though working for the Lord.
- As the campus continues to grow and diversify in the ways and places it gathers, WM will be called upon more often and in more locations.
- WM is a very visible department at a wide variety of campus gatherings. Aside for the spiritual component of leading people in expressions of worship, leading people into an awareness of God's presence, the excellence of music and leadership provided by our personnel speaks of PLNU's quality and caliber.

- The Church is in great need of young adults with servant hearts and great gifting. WM develops both these qualities within our students, encouraging them to find places of local service while at PLNU that they may maintain that in a lifetime of service.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleated response)(200 word limit)

The program is so distinctive in what it provides and in the skill-set needed (proficient musical ability) that no consolidation is immediately apparent.

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleated response)(200 word limit)

There are no functions I could see being performed by an outside contractor.

Opportunity (5%):

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment? (200 word limit)

- The visibility and quality of the WM program helps clarify among visiting prospective students and their families the truth of the fact that PLNU is a distinctively Christian community. Our chapel program is attractive to prospective students and is effective in helping Admissions recruit.
- The invitations that the Dir. of WM receives to lead and teach around the Church of the Nazarene help PLNU connect with the church. This is important in keeping the churches supporting PLNU both in their educational giving and in the sending of their students.

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university? (200 word limit)

WM could perhaps reduce its 7 interns down to 5 interns, potentially saving the university \$4.5K/year. Further we could stop the intern program altogether and go back to volunteer worship leaders as we used to have 6 years ago. This would be a very significant step back in the quality of the WM program and its ministry on campus. We could also cancel our local WM intern annual retreat at the start of Fall semester, instead meeting on campus and having them eat in the caf.

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there "best practices" that you have investigated? (200 word limit)

We are following best practices. Each year the Worship Ministries program is looked at by our sister schools as a model to aspire to. We have high quality student leaders and a large number of participants. The only other model WM has considered but never implemented would be to have a worship team lead

worship for all the chapels as several other CCCU school do. There are some pluses to this (no cost-savings though) but far too many drawbacks.

6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)

The main thing we see changing is the continued increase of demand. As PLNU expands into places like Liberty Station, we will need to find ways to facilitate worship gatherings there. At the moment we have two chapels a semester where music is needed simultaneously at main campus and LS and this is set to increase. The current trend also seems to be for Centers on campus and other departments to be placing a higher value on worship ministry for what it brings to the dynamic of any gatherings. We see this likely to continue with more and more places where WM will be asked to participate.

In addition I see an increased diversification and involvement of other Worship Arts.

Salary and Benefit Data for Worship Ministries:

	Means salary is split between categories					
Position Name	Part Time	Percentile	Estimated Salary	Budget Code	Percent	Salary for this code
Worship Ministries						
Worship Ministries Media Coord		50	\$ 40,008	5233	1	\$ 40,008
Chaplaincy Ministries Assistant	80%, 10 mo	25	\$ 22,686	5233	0.25	\$ 5,672
Worship Ministries Director			\$ 63,910	5233	1	\$ 63,910
Benefits (estimated)						\$ 35,069
Total						\$ 144,658

Spiritual Development Staff

