

CENTER FOR PASTORAL LEADERSHIP/CHURCH RELATIONS

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CENTRALITY TO MISSION –

One: Consistency with the University’s Mission, Vision and Strategic Goals

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
Relationship development with the CoN	Strengthens & reinforces PLNU’s commitment to CoN
Educational & Ministerial preparation - pastors/students	Extends expertise & ministry of pastors & min. students
Regional collaboration with Superintendents/Districts	Expresses connection to CoN, strengthens work of CoN
Representation of PLNU to regional churches/pastors	Reinforces PLNU’s commitment to the CoN
Services & resources for pastors & churches	Effective pastors & churches benefit PLNU

Narrative response summarizing responsibilities – (200 word limit)

The Center for Pastoral Leadership exists to enhance the educational mission of the university through its work with ministerial students, pastors, and the Church. The center is an educational and service resource designed to strengthen the relationship of the university and the sponsoring denomination, the Church of the Nazarene, and to promote effectiveness in pastoral ministry.

Activities of the center include support for the Master of Ministry graduate degree program, mentoring of pre-ministerial students, continuing education for pastors, and other aspects of church/university relations including, especially, pastoral support. The Church Relations office assists in the work of the CPL, represents the university as a “PLNU presence” at church assemblies and provides helpful personal resources to Nazarene clergy.

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

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

List all consumers of your program/service.

- Nazarene pastors and associate staff
- District Superintendents and regional leadership
- Local churches through ministry resources, training, and services
- San Diego pastors from multiple fellowships and Christian traditions
- PLNU students through workshops, internship referrals, and ministry nurturing
- PLNU students in Choirs and Band
- General Church leaders
- Licensed ministers preparing for ordination

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)

List what other departments within the university are interdependent on your program/service, list all members of the campus community that request your services, provide documentation of numbers of persons utilizing your program/service.

- Choir and Band students participating in church tours , 135+ annually
- Ministerial and pre-ministry students, 250 annually
- Support of President's Office & Board of Trustees
- Resource to Master of Ministry graduate degree program, 32 students

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)

Indicate how requests from departments/individuals within the university have changed, whether or not the changes in requests are being met, and if not, what additional resources are needed.

- Internal demand has been stable and consistent, with the exception of the needs emerging through the President's Office for the Board of Trustees. With the changes occurring in Board governance the expectations to strengthen the relationship between PLNU and the Church has had a significant new focus. There are increases in the expectations of the President's Office to coordinate, resource, and collaborate with the regional Church and District Superintendents as the efforts to strengthen the Church – University relationship continues.
- Precise costs and needed resources are yet to be finalized as negotiations with the Regional Church leadership begin.

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)

List any requirements by outside organizations/agencies required for your program/service to operate.

The primary external factor flows from the expectations of the Church that call for PLNU to be and to demonstrate a deep commitment to the Church. The Church is yet determining whether the governance change on the Board was done in order to move away from the Church and its influence or for the stated purpose of strengthening governance. The current and historic relationship between university and church has been called into question as a result of the governance changes. The CPL and Church Relations will be key partners with the President and the Board to meaningfully serve and strengthen the Church and the PLNU's relationship with the Church in the future.

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)

Indicate how variables (i.e. requests, student populations, laws, reporting requirements, accreditation, etc.) from outside the university have changed and whether or not the changes are being met, and if not, why.

The external demand has continued to increase as services such as the Ministerial Candidates Weekend, Nazarene Strengths Institute, and ministerial workshops and seminars have become a core component of the efforts of the Districts and pastors. These services and educational opportunities are not available in other settings so PLNU fills a unique place in the Church and with its ministers.

Additionally, the significant transitions occurring in District and pastoral leadership have placed new demands upon building the relationships across the Region. Participation at District and Regional events is still an expectation and value for the university and the Church. This issue and expectation is growing, not declining.

PROGRAM QUALITY

Three: Quality of Program Inputs and Processes:

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)

List any degrees, certifications, credentials, etc. that program staff should have to do their jobs effectively, and indicate with examples whether or not they are being met.

- Ministerial experience and credentials
- Appropriate advanced degrees
- Passion for the relationship of the university with the Church
- Creativity to serve a Church and pastoral core in transition

These needs are currently being met; however transitions in personnel in the coming year will require a different expression of these qualifications.

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)

Describe the condition of non-personnel resources, i.e., excellent, substantial, acceptable, not acceptable and explain what criteria is used in assessing it.

Current resources are excellent, particularly those of Smee Hall. While participation in programs often exceeds the space in Smee, overall the facility is a good resource for these programs.

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)

Explain how you use technology and what effect it has on your program. List what technology resources program staff uses to do their jobs.

Technology has extended the reach of some of the programs being offered. Some campus programs and

presentations have been video linked to our regional centers. The PLNU website serves as a vital communication and registration response tool. Additional opportunities, especially the delivery of continuing education programs, should be developed as we seek to include more of the regional church. Costs for this may likely be shared with the districts.

Four: Quality of Outcomes:

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

Consider type of tools used to measure the success of your program. Be as specific as you can about the types of indicators that you use to track success or make program adjustments. You may provide summary tables of data in addition to the 200 word narrative.

Success for CPL and Church Relations to a great extent is defined by the levels of interest and participation in its various training events and programs. An audit of last year's cumulative registered attendance indicates that over 1,570 pastors and/or ministry leaders participated in a CPL conducted program. Written evaluations, voluntary conversations and correspondence is very affirming and strongly suggests that the CPL is effective in its service and valued by pastors, district superintendents and church leaders.

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

Discuss what conclusions you have drawn from the data points listed in 4.1.

Generally, across the southwest region there is strong interest in the work and services of the CPL/Church Relations office. Pastors and congregations indicate that the CPL is offering deeply appreciated training and equipping resources.

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

Be as specific as possible about the change that have been made.

As a response to evaluative feedback new programs and training events have been created and implemented. Additionally, based upon evaluations and feedback indicating that the travel distance to the main campus in San Diego restricts participation, the new P.A.C.E. (Pastor's Area Continuing Education) program has been developed in order to increase the number of training opportunities offered all over the region.

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)

List awards, certificates of recognition, letters of commendation, etc.

A primary example is the fact that several of the major CPL programs (along with the CPL "model") are being replicated in other regional areas.

EFFICIENCY

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

Size, Scope and Productivity:

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) (insert rows as needed)

Position	#	Status	Responsibilities
Director CPL	1	FT (Exempt)	Leadership, development and administrative oversight to CPL
Director CR	1	FT (Exempt)	Administration of CR and PLNU presence at regional events
Prog. Coordinator	1	FT (Exempt)	Office manager and event admin coordinator for CPL
Adm. Assistant	1	FT (Non-exempt)	Admin office support to CR Director
Student Intern	1	PT (Non-exempt)	Office and clerical support

Please provide the organizational chart or staffing matrix as a separate attachment.

For "Position" column, please list title (i.e. Executive Director, Administrative Assistant, Painter, etc.)

For "Status" column, please indicate status as described below:

Full-Time: Employees work a minimum of eight hours per day, five days per week or 40 hours per week. Please also indicate if they are exempt or non-exempt.

Part-Time: Employees work fewer than 40 hours per week.

Temporary Status: Positions are clearly temporary in nature. They do not require an authorized position slot and are not incorporated in the University's staffing plan; however, they must be approved and sufficient funds must be available.

Student Status: Only students enrolled at PLNU are undergraduate students enrolled for at least 12 credit hours and graduate students enrolled for at least 6 credit hours are considered full-time. Students enrolled for fewer hours are considered part-time. Students are generally ineligible for benefits except those required by law.

For "Responsibilities" column, please list major responsibilities; full job description is not desired or required.

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

- Pastors and associate staff
- District Superintendents
- Students
- Churches
- Ministers in preparation

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

Please describe employee's capability of completing other staff member's tasks when absent.

Although the various roles in the CPL are clearly defined, employees function as a highly-productive, collaborative team.

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

Describe the steps/actions taken to enhance efficiency and cost-effectiveness of the program.

Over the past 4 years there has been a considerable increase in the programs of the CPL without any budget increase. In some programs, there have been incremental increases in individual registration fees paid by participants.

Revenue and other resources generated for your program or the University, if applicable:

We understand that not all administrative programs or services will generate revenue from internal/external sources. Internal sources of revenue are considered to be transfers from another unit on campus. External sources of revenue could be, but may not be limited to, private grants, federal grants, or fees for services. Please provide the information requested if it applies to your administrative program.

5.5 What percent of your budget is revenue supported? The following revenue for your program has been identified by the PLNU finance office. Please add any items that are missing). N/A

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) N/A

Title	Percent Funded	Income or Grant	Amount
NSI Assistant	100%	Grant	\$21,677

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

NOTE:

- The Nazarene Strengths Institute is a collaborative among Nazarene universities and the general church. The NSI Assistant is a pass through financial position at PLNU since she was a former staff member in CPL. Sustaining funding comes through the fees generated by NSI and the grant received by NSI. Neither funding source is to PLNU, however, should funding go away the work of NSI and the Assistant would end.

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)

This indicator is meant to show any indirect monetary contribution for the University. Example: fundraising and/or revenue generating activities that do not bring revenue to your specific unit.

The relationship with and the representation of PLNU to the Church contribute to the recruitment of students and the educational giving through the Church budget process. Direct measures are not available due to the many other variables contributing to these two factors of students and budgets.

Costs and expenses associated with the program:

5.9 Below is a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. This information was provided by the PLNU finance office using the cost centers associated with you program.

5137 - CONTINUING EDUC/PASTORS	\$ -	\$ -	\$ -
6312 - HONORARIUMS / SPEAKERS	\$ 4,500.00	\$ 4,400.00	\$ 4,100.00
6318 - PHOTO/GRAPHICS SERVICE	\$ -	\$ -	\$ 6.44
6320 - OTHER SERVICE	\$ -	\$ 2,000.00	\$ -
6323 - CATERING-SODEXO	\$ 2,919.90	\$ 4,155.84	\$ 2,744.81
6404 - SUPPLIES	\$ -	\$ 66.12	\$ -
6704 - TRAVEL-MEALS & LODGING	\$ 4,227.16	\$ 1,291.59	\$ 2,726.29
6705 - LOCAL MEALS & ENTERTNMT	\$ 407.66	\$ 416.83	\$ 192.72
6706 - WORKSHOP-SEMINARS-CONF.	\$ -	\$ -	\$ 1,801.52
6708 - TRAVEL-AUTO & AIR	\$ 881.50	\$ 492.90	\$ 1,260.00
	\$ 12,936.22	\$ 12,823.28	\$ 12,831.78

5142 - CTR PASTORAL LEADERSHIP	\$ -	\$ -	\$ -
6223 - STUDENT WAGES	\$ 3,910.40	\$ 3,333.88	\$ 3,648.07
6224 - STUDENT WAGES--OVERTIME	\$ -	\$ 30.00	\$ 71.34
6304 - CONSULTANTS	\$ 2,750.00	\$ 6,750.00	\$ 6,750.00
6305 - COMPUTER SOFTWARE	\$ 74.00	\$ -	\$ 62.00
6312 - HONORARIUMS / SPEAKERS	\$ 12,617.00	\$ 14,551.25	\$ 13,990.94
6316 - PRINTING OFF CAMPUS	\$ 31.80	\$ 1,685.21	\$ 1,967.52
6318 - PHOTO/GRAPHICS SERVICE	\$ -	\$ -	\$ 13.31
6320 - OTHER SERVICE	\$ 500.00	\$ -	\$ 5,000.00
6321 - CONTRACT	\$ 2,500.00	\$ -	\$ 4,301.08
6323 - CATERING-SODEXO	\$ 13,157.38	\$ 14,811.45	\$ 11,479.66
6404 - SUPPLIES	\$ 2,892.03	\$ 2,696.45	\$ 991.26
6406 - POSTAGE	\$ 101.92	\$ 42.85	\$ 423.27
6580 - CREDIT CARD PROCESSING	\$ 90.86	\$ 1.48	\$ 1.53
6602 - TELEPHONE: LOCAL & LONG	\$ 315.69	\$ -	\$ -
6605 - CABLE TV	\$ 431.05	\$ -	\$ -
6704 - TRAVEL-MEALS & LODGING	\$ 13,921.78	\$ 14,803.87	\$ 18,161.55
6705 - LOCAL MEALS & ENTERTNMT	\$ 2,794.12	\$ 3,444.22	\$ 5,988.75
6706 - WORKSHOP-SEMINARS-CONF.	\$ 4,064.00	\$ 2,867.25	\$ (20,497.68)
6708 - TRAVEL-AUTO & AIR	\$ 6,832.05	\$ 7,896.58	\$ 6,552.32
6710 - OTHER EXPENSES	\$ 1,125.00	\$ (9,954.82)	\$ 4,123.99
6728 - RENTALS-CONTRACTS	\$ 210.21	\$ -	\$ -
6750 - SPEC ALLOC-ACADEMICS	\$ 21.75	\$ -	\$ -
6802 - DEPT CHG-MOTOR POOL	\$ 360.05	\$ 413.24	\$ 425.10
6804 - DEPT CHG-COPIER	\$ 1,289.37	\$ 2,542.64	\$ 4,676.38
6808 - DEPT CHG-POSTAGE	\$ 1,906.45	\$ 1,643.99	\$ 1,676.08
6810 - DEPT CHG-MEDIA SERVICES	\$ 7.00	\$ 390.00	\$ 842.00
6812 - DEPT CHG-BOOKSTORE	\$ 148.57	\$ 358.85	\$ 827.25
6910 - BOOKS	\$ 4,231.40	\$ 9,685.33	\$ 5,080.16
	\$ 76,283.88	\$ 77,993.72	\$ 76,555.88

5750 - DIR OF CHURCH RELATION	\$ -	\$ -	\$ -
6217 - INTERNS	\$ 613.36	\$ -	\$ -
6223 - STUDENT WAGES	\$ 1,466.90	\$ 1,565.30	\$ 770.90
6224 - STUDENT WAGES--OVERTIME	\$ 6.96	\$ 17.04	\$ -
6307 - LAUNDRY	\$ -	\$ 80.00	\$ 40.00
6312 - HONORARIUMS / SPEAKERS	\$ 50.00	\$ -	\$ 2,975.00
6316 - PRINTING OFF CAMPUS	\$ 179.44	\$ -	\$ -
6318 - PHOTO/GRAPHICS SERVICE	\$ 19.53	\$ 707.05	\$ -
6320 - OTHER SERVICE	\$ -	\$ -	\$ 12,399.75
6323 - CATERING-SODEXO	\$ -	\$ 596.82	\$ 473.67
6403 - SUPPLIES/SPECIAL	\$ 821.52	\$ -	\$ -
6404 - SUPPLIES	\$ 7,008.19	\$ 7,012.48	\$ 2,679.62
6405 - FILM & VIDEO PURCHASE	\$ -	\$ -	\$ -
6406 - POSTAGE	\$ -	\$ 61.93	\$ 5.30
6408 - REPAIR-PARTS-SERVICE	\$ -	\$ -	\$ 818.77
6410 - GASOLINE & OIL	\$ (112.50)	\$ -	\$ -
6580 - CREDIT CARD PROCESSING	\$ -	\$ -	\$ 5.39
6602 - TELEPHONE: LOCAL & LONG	\$ 348.70	\$ 450.04	\$ -
6603 - CELL PHONE	\$ -	\$ 173.01	\$ 753.06
6605 - CABLE TV	\$ 743.25	\$ 56.18	\$ -
6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
6703 - MEMBERSHIP/PERSONAL DEV	\$ -	\$ 129.00	\$ 79.00
6704 - TRAVEL-MEALS & LODGING	\$ 7,164.99	\$ 7,973.96	\$ 7,106.20
6705 - LOCAL MEALS & ENTERTNMT	\$ 2,584.61	\$ 6,670.56	\$ 5,482.91
6706 - WORKSHOP-SEMINARS-CONF.	\$ 1,688.69	\$ 687.00	\$ 1,444.00
6708 - TRAVEL-AUTO & AIR	\$ 9,022.04	\$ 11,112.20	\$ 8,829.48
6709 - DONOR GRATIFICATION	\$ -	\$ -	\$ (120.00)
6710 - OTHER EXPENSES	\$ 12,259.05	\$ 1,366.22	\$ 10,730.97
6722 - LICENSE FEES	\$ 7.00	\$ -	\$ -
6724 - MAINTENANCE-EQUIP	\$ -	\$ -	\$ 1,081.86
6802 - DEPT CHG-MOTOR POOL	\$ 811.63	\$ 2,964.41	\$ 1,116.42
6804 - DEPT CHG-COPIER	\$ 778.66	\$ 367.47	\$ 779.10
6808 - DEPT CHG-POSTAGE	\$ 703.92	\$ 698.89	\$ 600.82
6810 - DEPT CHG-MEDIA SERVICES	\$ 230.00	\$ 150.00	\$ 522.00
6812 - DEPT CHG-BOOKSTORE	\$ -	\$ 108.87	\$ 83.87
6814 - DEPT CHG-TELEPHN EQUIP	\$ 360.00	\$ 360.00	\$ 360.00
6901 - NEW EQUIPMENT < \$2,000	\$ 116.34	\$ -	\$ -
6910 - BOOKS	\$ -	\$ 491.60	\$ 60.00
6911 - PERIODICALS	\$ -	\$ 30.00	\$ -
	\$ 46,872.28	\$ 43,830.03	\$ 59,078.09

5757 - CHOIR TOURS	\$ -	\$ -	\$ -
6122 - FUND CR MOTOR POOL	\$ (551.40)	\$ -	\$ -
6224 - STUDENT WAGES--OVERTIME	\$ 12.00	\$ -	\$ -
6303 - BANK SERVICE CHARGE	\$ -	\$ 10.00	\$ -
6312 - HONORARIUMS / SPEAKERS	\$ -	\$ -	\$ 50.00
6316 - PRINTING OFF CAMPUS	\$ 1,399.62	\$ 1,281.15	\$ 149.05
6318 - PHOTO/GRAPHICS SERVICE	\$ -	\$ 100.00	\$ -
6320 - OTHER SERVICE	\$ 66.00	\$ -	\$ -
6404 - SUPPLIES	\$ 3,108.48	\$ 668.92	\$ -
6408 - REPAIR-PARTS-SERVICE	\$ -	\$ -	\$ 78.71
6410 - GASOLINE & OIL	\$ 308.91	\$ -	\$ -
6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
6704 - TRAVEL-MEALS & LODGING	\$ 5,584.44	\$ 32,489.66	\$ 5,009.01
6705 - LOCAL MEALS & ENTERTNMT	\$ 843.05	\$ 1,134.80	\$ 616.01
6708 - TRAVEL-AUTO & AIR	\$ 343.77	\$ 39,728.44	\$ 18,196.31
6710 - OTHER EXPENSES	\$ 1,335.25	\$ (57,237.76)	\$ 4,973.13
6728 - RENTALS-CONTRACTS	\$ 4.00	\$ -	\$ 2,900.00
6802 - DEPT CHG-MOTOR POOL	\$ 7,662.98	\$ 3,090.50	\$ 2,418.52
6804 - DEPT CHG-COPIER	\$ 8.00	\$ -	\$ 1,614.00
6808 - DEPT CHG-POSTAGE	\$ 17.94	\$ 41.21	\$ 85.50
6812 - DEPT CHG-BOOKSTORE	\$ -	\$ -	\$ 32.30
6910 - BOOKS	\$ 812.54	\$ -	\$ -
	\$ 20,955.58	\$ 21,306.92	\$ 36,122.54
Total Non-Wage Expenses	\$ 157,047.96	\$ 155,953.95	\$ 184,588.29

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) *Please describe any costs borne by your program/service in order to support other programs/services that fall outside the scope of your program's mission. For example, do you pay for room repairs for rooms that are used by other units?*

The L.O.V.E. (Loma Ocean Vacation Escapes) apartment vacation program in June and July provides housing to pastors and their families. The cleaning of the apartments is covered by the Housekeeping Department in Physical Plant. This service for pastoral families is intended to get pastors on the PLNU campus and have them become more familiar with the university.

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

Examples of "other space" would be rooms such as a conference room, storage space, and student work space, etc.

Smee Hall, first floor office space and the primary use of Smee 100 represent the primary space.

OPPORTUNITY ANALYSIS

Six: Impact and Opportunities

Impact, justification and overall essentiality of the program:

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

List all collaborative activities, joint initiatives, shared projects. Where possible, describe non-financial resources used to support those activities. For example, staff time used to support other activities.

The CPL and Church Relations are integral components of the President's Office and the relationship of the university with the Church. Many activities engage members of the Board and the President with pastors, superintendents, and church leadership.

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

Summarize your program's overall contributions to the university focusing on previous criteria, including centrality to mission, internal/external demand, etc.

The university can exist without these functions, but the Church relatedness and service that grows out of our historic relationship would be damaged. As a Nazarene university, the relationships between the Church and university are important to both institutions for the practical expressions of each of our missions. The history of this relationship continues to be valued, particularly by the Church and is important to PLNU for its theological grounding and practice.

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

Consider 6.1, collaborative activities, joint initiatives and shared projects along with offices that offer the same or similar programs/services. Consider if it would be possible to share personnel between units (e.g. administrative assistants)

An intentional collaboration between the CPL/CR, School of Theology and Campus Ministries, and Spiritual Development in recruiting and placing of PLNU students in churches requesting interns and/or ministry volunteers would be very helpful.

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)

Consider any duties or responsibilities that could be contracted out and explain the effect it would have on the university if work was contracted, i.e., impact on productivity, cost savings, etc.

N/A

Opportunity:

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

Provide an outline of your program's future possibilities/plans to enhance revenue and enrollment

This program has minimal opportunity to create direct, substantial revenue. To the extent that it is part of the overall formula for gaining Nazarene students and educational budget giving, it plays a revenue role now and into the future. A strong and vital relationship between PLNU, students and churches has the potential to generate more scholarship and specific program giving to the University.

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)

List any ideas/suggestions where your program can cut costs, include collaborative initiatives and joint efforts to enhance effectiveness.

An evaluation of the Choir Tour function of the office raises several broader questions. Since the tours function for both academic purposes and church relations purposes, what would be lost to students educationally and what would be lost in the relationship with the churches that receive these groups? Because such a limited number of churches are served, due to size of church and distance, one could assign a small impact. However, the "story" of withdrawing this historic presentation could be a difficult relational action with the churches of the SW region.

Perhaps, these funds, or a portion of them, could be redirected to support student interns in many more churches rather than the larger choir or band impact of the current structure. This could reduce costs and provide more opportunities for local churches to experience PLNU students while expanding the educational development of students for ministry.

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)
Consider what you do, what works, what can be improved and describe what your ideal program would look like.

The CPL program with the Church Relations component is a best practice that other Christian universities are putting into practice. The creative and innovative approaches used in CPL have revitalized the relationship with the Church and expanded the effectiveness of ministerial preparation and education.

6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)
Consider answers to previous criteria, i.e., internal/external demands, trends in your field, technology, resources, etc.

The changing leadership of the Church in the Southwest Region, particularly among District Superintendents, will necessitate a re-examination of how CPL responds to those emerging needs. CPL has been the leader in bringing regional collaboration to the Church and in innovating for the preparation of new and continuing ministers. The future of the Church, with rapidly changing demographics, will require more engagement and educational support if the relationship with the Church is to be maintained and the Church is to flourish in the Southwest.

Salary & Budget Data is Center for Pastoral Leadership & Church Relations

Center for Pastoral Leadership							
Program Coordinator		50	\$ 40,008	5142	1	\$	40,008
Director, Center for Pastoral Leadership		95	\$ 96,645	5142	1	\$	96,645
Asst Dir, Nazarene Strengths Institute	50%	50	\$ 20,004	5142	1	\$	20,004
Benefits (est)						\$	50,130
Total						\$	206,787
Church Relations							
Administrative Assistant/Center for Pastoral Leadership		50	\$ 40,008	5750	1	\$	40,008
Director, Church Relations		85	\$ 63,910	5750	1	\$	63,910
Benefits (est)						\$	33,254
						\$	137,172