

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

