

## Wesleyan Center Reprioritization Report

**This report also includes information about FYE and the Honors Program – neither of these are Wesleyan Center Programs but since they were covered, Maria has inserted information about the relevant expenses.**

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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
Center: Promoting Wesleyan Tradition, Values, and Vision through education, scholarly grants, conferences, PLP, Honors, FYE	Wesleyan tradition, values, and vision is pivotal to the university’s ability to fulfill its mission as a Wesleyan/Nazarene university
PL Press: Producing literature that promotes Wesleyan Tradition, Values and Vision (PLP)	Educates PLNU community and constituents about Wesleyan tradition, values, and vision
Honors Program	Provides students an opportunity to ‘book end’ their educational experience through special preparation for scholarly (construed broadly) development. Born from PLNU Core Value of excellence in teaching and learning.
First Year Experience	Introduces all students to PLNU mission and core values, preparing them to succeed as PLNU students and live out PLNU core values

#### Two: Internal and External Demand for the Program/Service

##### 2.1 Who are the key users of this program?

- **PLNU faculty:** Faculty training, Grants, PLP publishing, Conferences
- **PLNU administration & trustees:** Wesleyan Identity and Implications Documents
- **PLNU alums, regional constituents, pastors, etc.:** Wesleyan Identity and Implications Documents, Conferences, PLP books
- **PLNU Students:** Wesleyan Documents (used in theology classes), Honors Program, FYE, Conferences, etc.
- **Scholars around the World:** Visiting Scholar Program, WC support for Manchester Wesleyan Research Centre, Charles Wesley Society, Wesleyan Theological Society, and participation in various Wesleyan Center conferences

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

- **General Faculty Grants:** 10-15 faculty apply each year, 5-7 receive grants.
- **Faculty Training:** Every year provide training for 7-10 new faculty members
- **Conferences:** 40-50 PLNU faculty typically attend conferences
- **Honors Program:** 30-40 students participate each year (many others inquire), 25-30 faculty each year serve as mentors
- **FYE:** 650 students each year, this year we also had 65 faculty/staff small group leaders
- **Wesleyan Documents:** hard to say how many; the 1<sup>st</sup> document has been read widely among faculty, staff and administration, is now being used for training with New Faculty, some theology classes, new trustee education, etc. Implications document near complete.
- **Other Centers:** The centers do a lot of collaborative work, including a past conference, and regular annual events, impossible to calculate exactly
- **PLP Books:** Faculty participate in creation of books as authors, some also use PLP literature in their programs (no regular number)

2.3 *What significant changes in internal demand have occurred over the past 3 years and is this demand being met?*

“Internal Demand” has gone up significantly in the last year with the FYE being folded into my responsibilities as the director of the Wesleyan Center (as well as regular teaching in STCM), especially considering the almost complete revamp of FYE this past year. This has necessitated dropping some responsibilities, including leading the Science and Theology Reading group, organizing the faculty scholarship day (CTL now organizes this), and pulling back from my participation in the Center for Ethics in Science and Technology. The real challenge for me, though, has been staying on top of scholarship. When I was hired, I was told that it is my responsibility to stay abreast of the latest in scholarship in the Wesleyan tradition, to be active in representing PLNU in the world of Wesleyan Scholarship, and both to contribute to and encourage others to contribute to such scholarship. This has become nearly very difficult since taking over FYE, though I am hopeful that, as we get FYE fine-tuned, this will become less of a challenge in the future.

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?*

The Wesleyan Center is involved (as stated above) in supporting Wesleyan scholarship outside of the university through visiting summer scholars, and collaboration with various scholarly organizations, such as the Manchester Wesleyan Research Centre, Wesleyan Theological Society, Charles Wesley Society, et al. The collaborations are all an important part of fulfilling the goal of the Wesleyan Center to promote the Wesleyan tradition, vision, and values both at PLNU and in the larger world of Christian scholarship as PLNU seeks to be a prominent Wesleyan voice in higher education. We also collaborate with Wipf & Stock and Nazarene Publications International in the production of our PLP literature (five books released in the past year) and we collaborate with the Conference on Faith and History by editing and publishing their journal, *Fides et Historia* (we have two years left on our commitment to do this).

*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.*

Three years ago, we agreed to produce the journal *Fides et Historia* for the Conference on Faith and History. This has taken up much more time than we had originally thought it would, and my sense is that we might need to drop this commitment once our five-year commitment is completed. Two years ago we entered into an arrangement with Wipf & Stock, and they now print and market all PLP publications. This has cut our printing budget substantially and all operating costs for PLP (beyond staffing) now go toward our new collaboration with Nazarene Publications International, through which we are currently translating and publishing classic Wesleyan-holiness theological texts into Spanish. (We call this aspect of PLP ‘Libros Pelicanos’).

## **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?*

- Director: PhD in an area related to Wesleyan studies or theology certainly preferred given the role the director has in leading campus-wide conversations about the PLNU mission and heritage. Certainly a PhD with considerable experience in teaching undergrads also helpful given role director has with Honors, FYE, and teaching in a department (my predecessor taught in LJML, while I teach in STCM. Editorial experience also a big plus. I was fortunate to bring all of this to the job. Needs, I believe, are currently being met.
- Support Staff: I have gone through various configurations in my five years, with the two persons (one full time, one part time) dividing up the roles in different ways. The key is that, between the two of them, they have good editorial and good organizational and administrative skills. For publishing, training in inDesign software also necessary. Needs currently being met.

*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 Wesleyan Center has fantastic work space for all aspects of our work: private work space for private work, a conference room for meetings and quiet study (used frequently by various campus groups and individuals), a library of Wesleyana now integrated with the PLNU library system, a classroom for use by STCM, and private work spaces for visiting scholars. Equipment is perfectly satisfactory, and everything that we possess here effectively supports most of our regular programming. Of course, we must also use other campus spaces for larger activities (FYE, Honors, Conferences) but have never had a problem finding space on campus or SDFC for these 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?*

- **PLP:** Over the past few years we have been able to cut the PLP press budget considerably by doing all of our layout/design in house (thus the need for someone here to know inDesign), the purchase of a binding machine by Reprographics (so printing can happen here, rather than outside), and our new on-demand arrangements with Wipf & Stock and Nazarene Publications International. It is these changes that have allowed PLP to function on a very small operating budget (not including staffing).
- **FYE:** The switch from Eclass to Canvas this past year meant an incredible amount of work last summer learning Canvas and developing a Canvas site for FYE, though I do not foresee this much of a problem going forward now that we know how to use Canvas and have a template for the course going forward. Educational tech staff were tremendously helpful in this process, and continue to be as we revamp the course for Fall 2014.

#### **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?*

- **PLP:** We define success in terms of the quality of the work we produce, the importance of the works being produced, and in terms of volumes produced and sold (our primary measurable aspect)
- **Conferences:** Successful conferences meet their stated goals and satisfaction of conference participants. Measured by conference participant surveys
- **FYE:** Success defined in terms of student success and satisfaction. Success measured by signature assignment (vocation and values assignment); satisfaction measured through IDEA reviews and student focus groups.
- **Honors:** Success defined by student success and satisfaction of students and faculty mentors. I have never used a tool to measure this, and probably should. Have always relied on personal feedback from students and faculty colleagues.
- **Other:** I have never done formal measuring of any of our other ‘programming’, but have relied on the general feedback of colleagues, the input of the Wesleyan Center and PLP Boards, and the review of supervisors to assess the success of our programming. I am guessing that I should consider doing so!

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

- **PLP:** Our books have almost universally been met with favorable reviews, though sales on most books have been low, indicating that we need to do a better job of marketing.
- **Conferences:** Our most recent conference was a tremendous success based upon surveys.
- **FYE:** Students ‘succeeded’ wonderfully (signature assignment showed extremely high--well over 90%--acquisition of PLNU core values and application of these values to student lives), but reported low satisfaction with the course. We are currently revamping in hope of increasing satisfaction.
- **Honors:** My first two years with the program, I received considerable feedback (constructive criticism) about the Honors program from colleagues, and had a fairly high attrition rate with students. Based upon meeting with faculty colleagues, I made significant changes to the program, and have received only positive feedback since then. Student attrition is also way down the past two years.
- **Other:** As the review of most of the rest of my programming has been somewhat ad hoc, I would say that I have received both considerable positive feedback and considerable

criticism over the years. When receiving criticism, I always seek to address this, and over the years have made many adjustments to our work. In this regard, my current supervisor, Kerry Fulcher, has been especially helpful. But, it's also that some things are difficult to measure. So, I spent considerable time on the document 'Our Wesleyan Tradition' during the 2012-2013 year, gathering a committee to organize it, then writing it, then working through numerous revisions based upon input from a host of persons both inside PLNU and outside of PLNU. In the end, we developed a document that has circulated widely among faculty and staff, and at other universities, even being used at one for the production of their own similar document. And, I have had countless meetings with groups and individuals talking about the document. But, is that success? Not sure how to measure that, and many other things like that which I have done the past five years.

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

- **PLP:** new arrangement with W&S still too new, but it appears that we are selling books at a rate never before possible based upon data collected so far.
- **Conferences:** Arminius conference survey data came back indicating that the conference was too scholarly for many participants (pastors and students). As a result, we made significant changes to our approach with the Origins conference, and the results were very positive.
- **FYE:** IDEA and focus groups gave us many ideas for how we will change FYE for Fall 2014, including simplifying the course schedule, giving more small group opportunities, and helping students better understand the purpose of FYE.
- **Honors:** already mentioned this above.
- **Other Programs:** no data collected.

*4.4 What examples of exemplary performance has your department received within the past 3 years?*

- Recent PLP books have been favorably reviewed on amazon.com and other online reviews and blogs.
- Nothing official or formal, but I fairly regularly receive emails and notes of thanks from people appreciative of the work of PLP and the Wesleyan Center. Despite low student satisfaction with FYE, I have also received many kind words (card, email, and personal conversations) from students who found it very helpful. If you want, I could go through old emails and cobble something together, but that will be tedious. I have also thrown out nearly all of the person letters and cards that I have received over the years.

## **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.*

Position	#	Status	Responsibilities
Director	1	Full/Part time (I am full time, but I also have teaching responsibilities in STCM, so am only part time with the Center.	<ul style="list-style-type: none"> <li>● Oversight of staff and operations of the center</li> <li>● Oversight of all Point Loma Press operations</li> <li>● Oversight of Honors Program</li> <li>● Oversight for First Year Experience</li> <li>● Represent PLNU in the world of Wesleyan Scholarship</li> <li>● Stay abreast and contribute to recent developments in Wesleyan scholarship</li> <li>● Lead campus-wide conversations about PLNU Wesleyan tradition</li> <li>● Educate faculty, staff, students, alumni, trustees, regional pastors about our Wesleyan heritage, perspectives, and values, and help them to understand the implications of these for their own life and thought</li> </ul>
Managing Editor	1	Part time (20 hours per week)	<ul style="list-style-type: none"> <li>● Oversight for operations of the Press, including editing, publication, mailing, etc.</li> <li>● Oversight of editing, production and mailing of <i>Fides et Historia</i></li> <li>● Management and oversight of Center budget and credit card accounts</li> </ul>
Center Assistant	1	Full	<ul style="list-style-type: none"> <li>● Manage office space, scheduling and supplies</li> <li>● Website management</li> <li>● Logistics coordinator for visiting scholars, fellows, conferences, etc.</li> <li>● Administrative support for Honors and FYE</li> <li>● Layout, design, and copy editing for all PLP publications, including Honors journal, <i>Fides et Historia</i>, etc.</li> <li>● Oversight for all departmental transactions and accounting</li> <li>● Support for collaborating entities: Charles Wesley Society, Center for Justice and Reconciliation, Center for Women's Studies</li> <li>● Manages student employees during conferences and special events</li> </ul>

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

- **FYE:** PLNU students and faculty
- **Honors:** PLNU students and faculty
- **Conferences:** PLNU students, faculty, staff, alums, regional pastors, and scholars in fields related to the particular conference theme

- **Guest visits/lectures:** PLNU students, faculty, staff
- **Point Loma Press:** PLNU students, faculty, staff, and anyone else is interested in any of our books.
  - *Libros Pelicanos:* Spanish speaking pastors and lay people in the Church of the Nazarene and other Wesleyan denominations
  - Honors Journal: General academic community, especially future honors students who frequently draw upon the work of student work from previous years
  - *Fides et Historia:* The Conference on Faith and History, the evangelical Christian historical society
- **Wesleyan Position Papers:** PLNU students, faculty, administration, staff, trustees, regional pastors and constituents and members of other Nazarene universities who have utilized these for their own work
- **Scholar/Fellow programs:** both PLNU and non-PLNU faculty are served, as is the general world of scholarship that benefits from the work done by our scholars and fellows
- **Collaboration with other Centers and Scholarly Entities (CWS, MWRC, etc.):** The general world Wesleyan scholars is served, and, I hope, also then the Church of the Nazarene and the church in general

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

Lydia and Sharon are generally able to complete each other's' tasks when one is absent, but with a couple exceptions. For instance, only Lydia has been trained in InDesign and is capable of doing layout and design. Also, Sharon has far greater experience in copy-editing, and Lydia would need more training to take over all editorial duties.

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

- Purchased inDesign and received training so that we would not need to hire others to do this for PLP publications
- Developed arrangements with Reprographics, Wipf & Stock, and Nazarene Publications International that have substantially cut our operating costs for the press
- Cut back substantially on Honors banquet (no longer bring in speaker, higher musician, etc.)
- Replaced water cooler with water filter on sink
- No longer stock fridge with sodas
- Purchased reusable coffee filters for our coffee maker
- Changed to printing only on two sides.

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

*5.5 What percent of your budget is revenue supported?*

NA

*5.6 List any staff positions assigned to this program that are income or grant supported.*

NA

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
Nazarenes Exploring Evolution	2013-2014	\$15,000	Was used only to help offset the costs of our 2014 'Exploring Origins' conference.

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.

- Point Loma Press brings in revenue from sale of books which goes directly into a discretionary fund that is then used to fund other PLP projects, such as the translation of books into Spanish. The past three years we have brought in roughly \$3000 in books sales.
- *Fides et Historia*: The Conference on Faith and History annually pays Reprographics approximately \$11000 for the printing and shipping of their journal as a result of our agreement to produce it. So, while PLP subsidizes the production of the journal by paying for staff to do editing, design, and oversee production, additional revenues are brought into the university.

**Costs and expenses associated with the program:**

5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service.

	FY 2010-11	FY 2011-12	FY 2012-13
<b>TOTAL REVENUES</b>	914	695	2118
<b>Centralized Payroll</b>	183,230	210,991	191,571
<b>TOTAL PAYROLL</b>	183,230	210,991	191,571
<b>Transportation &amp; Travel (Director and</b>	10970	7208	7072



<b>Scholars)</b>			
<b>General Office Expenses</b>	5914	7677	2852
<b>Prof Fees/Service Contracts</b>	200	225	260
<b>Professional Development</b>	899		1190
<b>Printing and Publishing</b>	865	2041	2461
<b>Inter-Department Charge</b>		435	671
<b>Utilities</b>		55	80
<b>Book Store/Press COGS</b>	39	208	
<b>Indirect Costs – Grants</b>	29,400	23,927	19,591
<b>Special Projects</b>	5912	2680	3599
<b>Furniture and Equipment</b>			2586
<b>TOTAL NON-PAYROLL</b>	54,199	44,456	40,362
<b>TOTAL EXPENSES</b>	217,439	252,462	228,405
<b>NET TOTAL</b>	217,429	252,447	226,606

Spreadsheet of Data from the Provost's Office (inserted by Maria for consistency of format):

Salary and Benefits for Mark Mann for FYE and Honors are removed from these numbers.

<b>Wesleyan Center</b>					
5145 - WESLEYAN CENTER	6200	6200 - Salaries	\$ 136,230.61	\$ 154,765.19	\$ 136,079.94
5145 - WESLEYAN CENTER	6300	6300 - BENEFITS (Estimated)	\$ 47,407.85	\$ 56,226.08	\$ 55,492.44
5145 - WESLEYAN CENTER	6303	6303 - BANK SERVICE CHARGE	\$ -	\$ -	\$ 0.16
5145 - WESLEYAN CENTER	6305	6305 - COMPUTER SOFTWARE	\$ -	\$ 35.25	\$ 165.00
5145 - WESLEYAN CENTER	6307	6307 - LAUNDRY	\$ -	\$ -	\$ 29.40
5145 - WESLEYAN CENTER	6312	6312 - HONORARIUMS / SPEAKERS	\$ -	\$ 8,642.07	\$ -
5145 - WESLEYAN CENTER	6316	6316 - PRINTING OFF CAMPUS	\$ -	\$ 463.33	\$ -
5145 - WESLEYAN CENTER	6318	6318 - PHOTO/GRAPHICS SERVICE	\$ -	\$ -	\$ (1,541.55)
5145 - WESLEYAN CENTER	6320	6320 - OTHER SERVICE	\$ 2,019.00	\$ 2,500.00	\$ 45.00
5145 - WESLEYAN CENTER	6323	6323 - CATERING-SODEXO	\$ -	\$ 7,525.61	\$ 807.86
5145 - WESLEYAN CENTER	6404	6404 - SUPPLIES	\$ 986.62	\$ 3,155.17	\$ 981.61
5145 - WESLEYAN CENTER	6408	6408 - REPAIR-PARTS-SERVICE	\$ -	\$ -	\$ 80.00
5145 - WESLEYAN CENTER	6414	6414 - ELECTRICAL SUPPLIES	\$ 67.89	\$ -	\$ -
5145 - WESLEYAN CENTER	6422	6422 - PAINTS, OILS, BRUSHES	\$ -	\$ -	\$ 10.54
5145 - WESLEYAN CENTER	6602	6602 - TELEPHONE: LOCAL & LONG	\$ 63.58	\$ -	\$ -
5145 - WESLEYAN CENTER	6603	6603 - CELL PHONE	\$ -	\$ 25.00	\$ 99.58
5145 - WESLEYAN CENTER	6604	6604 - DATA/INTERNET	\$ -	\$ 55.00	\$ 75.96
5145 - WESLEYAN CENTER	6700	6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
5145 - WESLEYAN CENTER	6703	6703 - MEMBERSHIP/PERSONAL DEV	\$ 200.00	\$ 200.00	\$ 260.00
5145 - WESLEYAN CENTER	6704	6704 - TRAVEL-MEALS & LODGING	\$ 3,035.86	\$ 2,531.44	\$ 4,962.59
5145 - WESLEYAN CENTER	6705	6705 - LOCAL MEALS & ENTERTNMT	\$ 775.16	\$ 830.71	\$ 619.38
5145 - WESLEYAN CENTER	6706	6706 - WORKSHOP-SEMINARS-CONF.	\$ 899.00	\$ (15.00)	\$ 1,190.00
5145 - WESLEYAN CENTER	6708	6708 - TRAVEL-AUTO & AIR	\$ 7,933.71	\$ 4,589.68	\$ 2,109.08
5145 - WESLEYAN CENTER	6710	6710 - OTHER EXPENSES	\$ 1,521.64	\$ 1,638.90	\$ 6,798.13
5145 - WESLEYAN CENTER	6722	6722 - LICENSE FEES	\$ -	\$ 25.00	\$ -
5145 - WESLEYAN CENTER	6761	6761 - SPECIAL-DEPARTMENT USE	\$ 11,941.41	\$ -	\$ 8,153.20
5145 - WESLEYAN CENTER	6762	6762 - SPECIAL-DEPARTMENT USE	\$ -	\$ 4,873.00	\$ 3,500.00
5145 - WESLEYAN CENTER	6768	6768 - SPECIAL-DEPARTMENT USE	\$ 773.02	\$ 1,247.66	\$ 331.99
5145 - WESLEYAN CENTER	6769	6769 - SPECIAL-DEPARTMENT USE	\$ 1,473.84	\$ -	\$ -
5145 - WESLEYAN CENTER	6802	6802 - DEPT CHG-MOTOR POOL	\$ -	\$ 87.21	\$ -
5145 - WESLEYAN CENTER	6804	6804 - DEPT CHG-COPIER	\$ 50.80	\$ 1,578.48	\$ 2,450.14
5145 - WESLEYAN CENTER	6808	6808 - DEPT CHG-POSTAGE	\$ 17.41	\$ 282.90	\$ 185.38
5145 - WESLEYAN CENTER	6810	6810 - DEPT CHG-MEDIA SERVICES	\$ -	\$ 435.00	\$ 180.00
5145 - WESLEYAN CENTER	6812	6812 - DEPT CHG-BOOKSTORE	\$ 39.09	\$ 176.14	\$ -
5145 - WESLEYAN CENTER	6901	6901 - NEW EQUIPMENT < \$2,000	\$ -	\$ -	\$ 2,585.95
5145 - WESLEYAN CENTER	6910	6910 - BOOKS	\$ 1,919.50	\$ 528.94	\$ 465.15
5145 - WESLEYAN CENTER	6914	6914 - BINDING & OTHER SERVICE	\$ -	\$ -	\$ 490.00
			<b>\$ 217,355.99</b>	<b>\$ 252,402.76</b>	<b>\$ 226,606.93</b>
Note salary and benefits costs related to Mann for Honors and FYE removed from these totals					

Point Loma Press					
5855 - POINT LOMA PRESS	6312	6312 - HONORARIUMS / SPEAKERS	\$ 601.34	\$ 1,500.00	\$ 350.00
5855 - POINT LOMA PRESS	6316	6316 - PRINTING OFF CAMPUS	\$ 72.85	\$ -	\$ -
5855 - POINT LOMA PRESS	6320	6320 - OTHER SERVICE	\$ 118.50	\$ 601.56	\$ 980.00
5855 - POINT LOMA PRESS	6404	6404 - SUPPLIES	\$ 75.18	\$ -	\$ 51.27
5855 - POINT LOMA PRESS	6405	6405 - FILM & VIDEO PURCHASE	\$ -	\$ 21.55	\$ -
5855 - POINT LOMA PRESS	6406	6406 - POSTAGE	\$ -	\$ 322.45	\$ 340.94
5855 - POINT LOMA PRESS	6700	6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
5855 - POINT LOMA PRESS	6705	6705 - LOCAL MEALS & ENTERTNMT	\$ 17.54	\$ -	\$ -
5855 - POINT LOMA PRESS	6710	6710 - OTHER EXPENSES	\$ -	\$ -	\$ (256.94)
5855 - POINT LOMA PRESS	6760	6760 - SPECIAL-DEPARTMENT USE	\$ 3,260.00	\$ -	\$ 304.70
5855 - POINT LOMA PRESS	6769	6769 - SPECIAL-DEPARTMENT USE	\$ (10.00)	\$ -	\$ -
5855 - POINT LOMA PRESS	6804	6804 - DEPT CHG-COPIER	\$ 813.69	\$ -	\$ 10.75
5855 - POINT LOMA PRESS	6808	6808 - DEPT CHG-POSTAGE	\$ 209.66	\$ 505.20	\$ 248.28
5855 - POINT LOMA PRESS	6810	6810 - DEPT CHG-MEDIA SERVICES	\$ -	\$ -	\$ 0.75
5855 - POINT LOMA PRESS	6812	6812 - DEPT CHG-BOOKSTORE	\$ -	\$ 32.30	\$ -
5855 - POINT LOMA PRESS	6910	6910 - BOOKS	\$ 12.47	\$ 48.88	\$ 1,502.73
			\$ 5,171.23	\$ 3,031.94	\$ 3,532.48

### FYE (inserted by Maria)

FYE Summary	2012-13	2013-14
Equipment	\$ 504.51	\$ 213.64
Student Workers	\$ 244.00	\$ 1,940.00
Sm Group Leaders Meeting		\$ 247.48
Retreat		\$ 695.94
Misc Expenses		\$ 505.34
Salary and Benefits (approx)	\$ 37,238.00	\$ 34,157.12
	\$ 37,986.51	\$ 37,759.52

### Honors (inserted by Maria)

Honors Summary	2011-12	2012-13
Event	\$ 4,077.27	\$ 4,035.91
Books	\$ 555.10	\$ 600.24
Medallions	\$ 741.00	\$ 1,165.00
Journal Publication	\$ 1,566.50	\$ 651.20
Salary and Benefits (approx)	\$ 17,655.00	\$ 17,655.00
	\$ 24,594.87	\$ 24,107.35

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.

- **Honors:** Do we have a line for this yet, or not? I thought we were given one last year?
- **FYE:** Pay for the director and administrative assistant for this program come out of the Center staffing budget, but additional expenses come from the provost's budget (pay for an additional instructor, TAs, and other miscellaneous expenses)
- **Other Campus Centers:** The Wesleyan center has over the years helped to subsidize the work of other academic centers. For instance, this year we helped Women's Studies by

providing free books for all of the students participating in the Senior Women's Retreat; we have co-sponsored several activities with CTL and CPL, etc.

- **General:** We provide and maintain work space (conference room, seminar room, scholar offices) for the regular use of numerous individuals and campus entities, such as STCM, CPL, Diversity Council, etc.

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

- **Lobby:** Reception area, main work space for Center Administrative Assistant
- **Conference Room:** houses Wesleyan Center library and is used by numerous campus individuals and entities for meetings, meals, quiet study, etc.
- **Seminar Room:** Generally used as a classroom for STCM, but also occasionally used for meetings and events when the conference room is either too small or being used for other events
- **Kitchen**
- **Director's Office**
- **PLP Managing Editor's Office**
- **Copy Machine/Storage/Work Room**
- **Bathroom**
- Three (3) small **scholars offices** (one is used primarily as a storage room for PLP)
- **'Rotunda'**--a small 'meeting' area around which the scholar offices are located which also serves as a storage area for many PLP books

## 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?*

- **FYE and Student Support:** Helps prepare students for success in **all** academic endeavors, introducing them to and connecting them with various campus entities: OSV, Wellness Center, Academic Support, Intramurals, etc., and introduce them to the university heritage, mission, and ethos that they may be better students and alumni, hopefully enhancing student retention and alumni giving in the long run
- **Honors and Student Support:** Supports research endeavors of various faculty members, strengthens student experience and post-graduate success
- **Administration/Trustee Support:** Wesleyan Position Papers help administration articulate university heritage and core values to various constituencies and inform decision making in relation to PLNU's Wesleyan identity and mission
- **External Relations Support:** Conferences, faculty scholarship, books, etc., enhance university stature among various constituencies, including other universities, churches, general public
- **Faculty/Staff Support:** White Papers, training, and personal relationships help to maintain Wesleyan ethos on campus and enrich understanding of our heritage and core values
- **Scholarship Support:** Scholarship and faculty development supported through the Center help support our faculty's research endeavors, increasing their job satisfaction and

enhancing their teaching

List all collaborative activities, joint initiatives, shared projects.

- **Other Centers:** Collaboration with other centers and their programming: support for Women's Studies retreat, collaborated with WS, CJR, CID, CPL, etc. for Prophetic Imagination Conference, etc. Currently co-sponsoring a Visiting Scholar with CID who is exploring implications of Wesleyan tradition for International Development
- **Writers Symposium:** We have collaborated with Dean in bringing in several speakers for the symposium (Chris Hedges, Michael Eric Dyson, Bill McKibben, Kathleen Norris)
- **Library:** Over the past two years we have integrated the Center library with the main PLNU library at our cost--that is, the Center has paid both for the books and the online filing--thereby considerably expanding the library holdings at no cost to the library.
- **CTL:** The Wesleyan Center regularly partners with CTL in providing faculty development opportunities, including Faculty Scholarship Day, special development events, writing communities, etc.
- **STCM:** I teach regularly in the school, have often participated in and contributed to intra-departmental meetings and tasks. I brokered the establishment of regular meetings between STCM faculty and Spiritual Development staff. The various Wesleyan White papers are a result of collaboration with STCM. They use the Wesleyan Center for classes, for meetings, for oral exams, for quiet study. Annually sponsor a dinner so that faculty can meet with the Wiley Lecturer
- **Spiritual Development:** I have served as a consultant for them as they seek to establish annual chapel themes related to our Wesleyan heritage and to align their programming with our Wesleyan values. I have spoken in chapel on numerous occasions. I have also worked closely with them in the development of FYE.
- **Marketing:** I have served as a consultant for them as they seek to articulate our Wesleyan heritage and values to constituents and have contributed pieces for Viewpoint several times.
- **School of Nursing:** Each year I lecture to graduate nursing students about the PLNU Wesleyan heritage and its relation to the nursing vocation
- **HR:** I have consulted with HR on aligning their policies with our Wesleyan values, and have done training for new staff re: our Wesleyan heritage.
- **Provost:** I have led several reading groups sponsored by the provost's office over the years, organized the PLNU 'team' for participation in the 2009 "Hospitality" conference at Messiah College, and from 2009-2010 led a group called together by, then provost, John Hawthorne, to inform the SEE conversation from the perspective of our Wesleyan values. At the current provost's request, I represented PLNU in the discussions that led to the 'Telos' document (to which I was a contributor), have spoken at NSO, and for two years (2011-13) organized PLNU activities related to and represented PLNU in collaboration with the Center for Ethics in Science and Technology
- **Student Development:** I have been a consultant with their staff, teaching them about our Wesleyan heritage and values helping them to think about how their work intersects with and can be further informed by our Wesleyan heritage. I have also worked closely with them in the development of FYE.
- **External Relations:** I am currently in conversation with External Relations regarding the development of a collaboration with them that will connect area leaders to PLNU faculty and our Wesleyan values around conversations related to the integration of faith and

work which we are tentatively calling ‘The Salt and Light Forum’.

- **Alumni Relations (and FRC):** Annually I organize and host an event at which faculty can learn about Wesleyan Center, RASP, and Alumni grant opportunities.

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

The most important function of the Wesleyan Center is that calls the entire university community (faculty, staff, alums, administration, students, etc.) to understand, attend to, and live out its core Wesleyan heritage and mission. There is really no other ‘place’ on campus that is tasked to call every community member, every office, every department, etc., to be thinking about how his/her/work actively expresses who we are as a Christian university.

I consider this even more important in light of the recent shifts in the way that the board of trustees is formed, the shrinking number of faculty and staff from Nazarene and Wesleyan backgrounds, and the subtle ways that both of these move us away from our heritage. If we are to remain faithful to our tradition and heritage, it is important to have a center like the Wesleyan center calling us to such fidelity.

The main question, therefore, seems to be this: to what extent does PLNU wish to be a Wesleyan university and promote a Wesleyan voice in Christian higher education and in the church today? The more the university promotes and supports the Wesleyan Center, the more likely PLNU will continue to be truly Wesleyan and therefore provide a Wesleyan voice in the church, culture, and in higher education.

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

- **Centers:** Some of this has already happened, but I think that there are ways that the various academic centers could be brought together into stronger collaboration by being tied together more formally.
- **Interdisciplinary Programs/General Education/SEE:** There is no real institutional home for these things, though the Wesleyan Center has become more and more of one in recent years by tying Honors and FYE to the Wesleyan Center. If all interdisciplinary and general education programs were aligned with the Wesleyan Center in some way, it would be a significant step in the direction of more deeply ‘Wesleyanizing’ the university’s educational experience. It would also make it more likely that the SEE vision could become a reality, as it would give an institutional home for SEE, a venue for deepening the ties between curricular and co-curricular in a way already being modeled in FYE and more deeply tied to our Wesleyan heritage and values. This could be a revolutionary step for the university.
- **Conferences:** We already work closely with conference services on our conferences, but I suppose that they could take a larger role in planning our conferences. Currently, the only real service they provide is as a kind of middle-man between us and other entities. So, we had to go through them in planning our recent conference at first church, which actually complicated things considerably. We also have to work with them in coordinating campus spaces for our conferences. But, they don’t really help us at all. Is that something that they could do? It would be interesting to explore this, to see whether we could essentially turn over all of the logistical aspects of a conference to them. But, do

they have the staffing to handle this?

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

- **Fides et Historia:** my feeling is that, following Sharon Bowel's retirement this summer, that she should be 'hired' as an 'outside contractor' to continue working on this through the end of our commitment to the Conference on Faith and History
- **Point Loma Press:** We already contract-out much of the work through our partnership with Wipf and Stock and NPI, but I suppose there are other ways we could do this as well. This would save us very little money.
- **Otherwise...**no, I believe the work of the Wesleyan Center really needs to be internal work.

### **Opportunity:**

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

- **Grants:** I plan to work with development to pursue additional grants (such as the one that we received from BioLogos that helped pay for the Origins conference) and perhaps even build an endowment for the Wesleyan Center. It takes away from the other work I do, but I realize that it needs to be done.
- **Revenue** through press expansion: Expansion of the press could be a way to increase revenue. It would require upfront costs, but if expanded, the press could become self-supporting with the right leadership and investment.
- **Enrollment Increase** through Honors Expansion: My long-term vision is to expand the Honors program to a four-year program that would make PLNU more attractive to top students and thereby increase enrollment.
- **Retention Increase** through Effective FYE: I am convinced that FYE can be a significant aid in student retention. I am committed to continuing to improve it to increase student success and satisfaction.
- **Enhanced Scholarly Reputation:** I believe that PLNU already has a strong scholarly reputation, at least among CCCU and especially Nazarene institutions (among which we are second to none), and this is in part because of the work of the Wesleyan Center to support faculty scholarship. I believe that this reputation can continue to be built upon and leveraged further for the university pursuit of grants and funding in general. A stronger scholarly reputation, I believe, will make donors more likely to trust that their gifts will be used for good!
- **Publicity** Through Collaborations with External Relations my hope would be that PLNU's reputation would be expanded among leaders in the San Diego community, thereby expanding and strengthening our donor base.

*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?*

I honestly cannot think of any at this time. I have really worked hard the past five years to trim and make what we do more efficient. The only way that I can see cutting costs further would be

to cut services. So, for instance, we could cut support for faculty scholars and fellows. But is that something we really wish to do? I hope not. If anything, more needs to be given to support faculty scholarship as we continue to seek to enhance our prominence and voice. We could cut Point Loma Press, but do we really want to? It is meeting a vital need, filling a niche that no other press is, and there is tremendous potential for growth if the university is willing to make a larger investment in the Press. Indeed, I think it could someday be completely self-supporting--functioning completely on the basis of revenue from books. I am not the one to do this, but it could be done with someone with vision, drive, and the time to really build the press.

*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?*

I think that the Wesleyan Center would generally look very much like it does now, actually. Part of me envisions the Wesleyan Center as a kind of ‘house’ for all things interdisciplinary at PLNU with the purpose of supporting ongoing conversation between our theology and heritage and all aspects of PLNU life--academic, co-curricular, administrative, staffing, etc. But, I also recognize that this could take away from the important scholarly aspects of the center. Part of me would also like to see the Press expanded to become something far more substantial, particularly in support of Spanish-language theological works, but that would take a significant investment of time, energy, and resources. I have thought that, if that were ever to happen, that we would need (at least) one full-time person dedicated to the Press with skills in that area far beyond my own.

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

I think that reprioritization gives us the opportunity to rethink the nature and role of the Wesleyan Center in three ways, both of which would make the work we do more effective. The problem is that, in all cases, we are probably looking at a substantial growth in institutional investment. But, hey, we can dream since reprioritization is also supposed to be a time when we consider building new programs. I will put them in order of what I consider to be their relative importance. All three would help move the university forward in fulfilling the core vision of the university to be “a nationally prominent Christian university and a leading Wesleyan voice in higher education and the church – known for excellence in academic preparation, wholeness in personal development, and faithfulness to mission.”

- 1. Transformation of Wesleyan Center into Wesleyan Center for University Studies** (or something like this) with oversight of academic centers and general education/SEE with the purpose of aligning all of these to the core university mission and moving ahead with SEE.
- 2. Creation of Four-Year Honors College:** Considerable work has already been done on this, but the conversation was brought to an end by the beginning of the reprioritization process.
- 3. Spin off Point Loma Press** into a distinct entity with the opportunity to grow, expand its offerings, and become a self-supporting enterprise (plan for this already put together FBFI--just needs institutional support and a person with the passion and expertise (NOT me!) to pull this off. David Bruno would be my choice!