

**ITEM D.202
FOR INFORMATION**

Overview of Ghost Ranch Strategic Plan

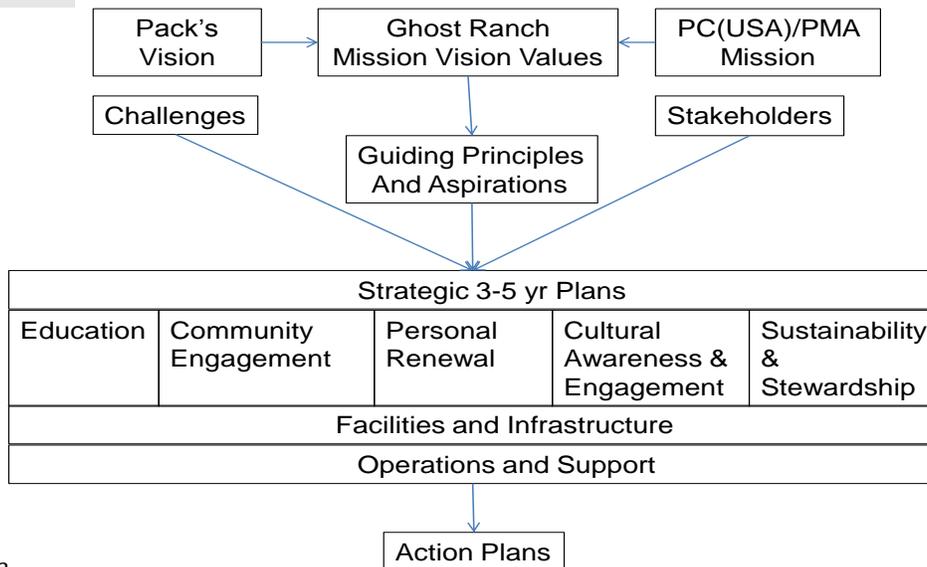
**Ghost Ranch Education and Retreat Center
2014-2019 Strategic Plan Highlights**

I. Introduction

The plan was coordinated by a task force appointed by the governing board, with input from various stakeholders and outside consultants. The task force assessed current facilities, programs, alignment with the mission of the PC(USA), and challenges Ghost Ranch (GR) is facing in developing guiding principles and key strategies to meet the future. The strategic plan also includes specific broad action plans for implementing these strategies.



Strategic Plan Structure



8/22/2013

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II. Mission, Vision, and Values

The Mission, Vision, and Values of Ghost Ranch build on the legacy left by Arthur and Phoebe Pack to the Presbyterian Church (USA), support the mission of the PC(USA) and its Camp and Conference ministry, and are the basis for all that Ghost Ranch is, does and enables. The Ghost Ranch Governing Board (GB) adopted the following mission statement (November 2012):

Ghost Ranch is an interfaith education and retreat center of the Presbyterian Church (USA), located in a northern New Mexico landscape many deem sacred. Our **mission** is to enrich lives.

Our **vision** is that all might experience God through discovery and transformation.

Our **values** reflect:

Caring and Hospitality – to embrace one another, peace and social justice, careful stewardship of the Earth and the resources entrusted to us, respectful of people on various quests and of different beliefs and perspectives

Spiritual Yearning – to seek a relationship with God growing in awareness of our being and our Oneness

Curiosity – to learn and to share stories of the world with one another, exploring its people and cultures, its history, its creatures, its landscape

Family – to provide youth and family enrichment, sustaining the nature of multigenerational experiences and reunions, developing healthy decision-making and leadership in youth and in adults

Creativity – to dance, sing, paint, sculpt, act, write, weave, play, and laugh

III. . Guiding Principles

- A. To support and be in alignment with the mission of the PC(USA)
- B. To be an internationally sought after education and retreat center
- C. To be responsible stewards of the land, the ranch assets, and paleontological and archeological treasures entrusted to Ghost Ranch.
- D. To be financially self-sustaining

IV. Key Findings

- A. **Facilities and Infrastructure:** Ghost Ranch has a unique facility with spectacular landscape, inspiring vistas and history. Its Facilities and infrastructure are in need of major repair, upgrading, and / or replacement. The Guest accommodations are inadequate with an insufficient number of rooms with private baths to meet guest demand
- B. **Operations and Support:** The sales, marketing, IT, and reservation systems need improvements to reach and better serve more guests including more Presbyterians. The Ranch is undergoing multiple paradigm shifts, with key attention on matching skills and experience of people and position, adequate levels of staffing, high levels of customer service and performance expected of all staff, and enhancement of communication and operational systems.
- C. **Sustainability and Stewardship:** The Annual Fund supplements operational revenue to help achieve a balanced budget; Capital needs are addressed through designated gifts; and The Endowment Fund needs to increase substantially through estate and designated gifts in order to provide a base of support for the future.
- D. **Education:** The educational program at the Ranch has grown and performed strongly during its core summer season over the last several years despite significant infrastructure limitations.–The museums are a valuable program resource, providing education and programming.
- E. **Personal Renewal:** The needs of day visitors and short-stay guests should be evaluated to encourage more Ranch use, and to support the marketing efforts of the Ranch.

V. Strategies

- A. **Governance:** Ghost Ranch will review and assess its existing Board and Foundation structure, board size, roles and relationships in light of the new Governance Covenant and the need to raise significant capital and operating funds in the near future. GR will strive to support and be in alignment with the mission of the PC(USA), and increase targeted marketing to Presbyterians. GR will improve and solicit communications between the PMA and the GR staff and GB to help

improve decision making and administrative processes in furtherance of the covenant relationship

B. Education:

Ghost Ranch will continue to enhance its reputation as an internationally renowned education and retreat center; will embrace the use of a more integrated, sustainable model of education and retreat; continue to foster a culture of awareness and engagement for peoples of all faiths, ages, genders and nationalities and will continue to be a safe haven and leading destination for religious dialogue, education, spiritual renewal, and personal transformation.

C. Sustainability and Stewardship: GR will demonstrate our faith through our commitment to be good stewards of the resources God has entrusted to us. That requires GR to be financially self-sustaining; and to improve its budget and reporting processes.

D. Facilities and Infrastructure: GR needs to provide safe, secure, and comfortable facilities and accommodations. GR needs to upgrade its facilities and guest accommodations to ensure needed comfort, security and privacy while remaining simple in the tradition of the Ranch and its Southwest culture

E. Cultural Awareness and Engagement: GR should be a scientific research facility for paleontology and archeology. Ghost Ranch is exploring options to attain UNESCO World Heritage Site status.

F. Operations and Support: The standards for the organizational culture will reflect the commitment to guest services, safety and comfort and to operational efficiencies. The study conducted by the Harrell Hospitality Consulting Group, as well as industry standards for our business and facilities, will be utilized to develop and implement action plans

G. Community Engagement: GR will continue to be a valued partner with the local community and New Mexico.

VI. Action Plans:

Guiding principles and goals will be implemented through specific strategies and action plans that include cost estimates, implementation responsibility, and target dates. Action plan specifics are listed in the strategic plan details report.

A. Facilities /Infrastructure

1. Repair and upgrade existing facilities, infrastructure, existing guest rooms, amenities and program facilities
2. Significantly increase the number of guest rooms with private baths
3. Consolidate guest services in a welcome center
4. Reconfigure offices

B. Financial

1. Create a five-year business plan
2. Conduct a capital campaign
3. Be financially self-sustaining
4. Increase annual fund and endowments

C. Programs

1. Create benchmarks to guide shift from program event model to holistic program experience model.
2. Implement guest use and data collection to increase retention and utilization of facilities.
3. Establish financial benchmarks and data collection for all programs.

D. Groups and Meetings

1. Increase year-round utilization of GR by groups and meetings and short-term stays.

E. Operations and Support

1. Outside consultants have developed core deliverables for each department and recommendations for operating efficiencies which will be developed into comprehensive action plans for implementation.
2. Develop metrics and periodic progress reports for mission units, program areas, and action plans.