

UMCM-ESU Strategic Planning Fall 2005

The Kansas East Conference of the United Methodist Church

- Our Vision . . . people and church spiritually alive and growing.
- Our Mission . . . to connect and empower people and churches in living out the Gospels call to invite, nurture, equip, and send forth disciples of Jesus Christ.

Purpose of United Methodist Campus Ministry at Emporia State University

United Methodist Campus Ministry at Emporia State University exists to enable students, faculty and staff to explore their faith in God and in the Gospel of Jesus Christ through worship, study, fellowship, caring, service and other activities. United Methodist Campus Ministry is an intentional outreach of United Methodist Campus Ministry in Kansas and the Emporia area United Methodist Churches to the university community (from the UMCM-ESU bylaws).

The UMCM-ESU Advisory Board has set strategic planning goals in four areas: staffing, facility, programming, and finance and development.

Staffing

Immediate Goals

- The UMCM Advisory Board would like to see the Director/Campus Minister position at ESU increased to fulltime as soon as possible. Currently the position is set at $\frac{3}{4}$ time and paired with youth responsibilities at the Council Grove United Methodist Church $\frac{1}{4}$ time. The estimated total package cost of a fulltime ordained campus minister with full benefits at ESU for 2006 is \$64,000.00.
- Working to fill the three student intern positions at local churches. Currently, only one of these positions is filled.
- Adding a third Student Associate for the spring semester 2006 or by the fall of 2006.

Three-Year Goals (2008)

- The above goal of a fulltime Director/Campus Minister would hopefully be in place by fall 2008.
- The addition of Student Associates in specific areas such as worship and music, custodial, office administration, residential life, fellowship and small groups, service, etc. The goal would be to have at least four Student Associates on staff by the fall of 2008.

Five-Year Goals (2010)

- If a building project is undertaken, additional staffing will be needed to meet the needs of the expanded UMCM center.

Programming

Immediate Goals

- To offer one new program option spring semester 2006. The Campus Minister and the Student Associates will design this new option (Friday night socials, more intensive Bible study options, additional opportunities for Christian service).
- To offer a retreat for students over fall break 2006 (this will be the first year of fall break at ESU).
- To begin a student based midweek Worship experience by fall of 2006. With a goal of an average attendance of 15 to 20 students.
- To invite area UM pastors to join the "Lunch Bunch" for devotions starting spring semester 2006.

Three-Year Goals (2008)

- Continued development of residential based campus ministry, i.e. "Adventures in Christian Living".
- That the midweek Worship experience have an average attendance of 30 to 40 students.

Five-Year Goals (2010)

Facility

Immediate Goals

- For the Advisory Board to begin the process of looking at architectural design options for remodeling and expanding the current UMCM center. This task would include both renovation to the current center, acquiring properties adjacent to the current UMCM center and the possibility of building expansion.
- To inquire as to the purchase the property (124 West 13th) to the immediate west of the current center. The 2005 tax appraisal of this property was \$28,600.00. This property would be purchased with the hope of further expansion of the current center. It could possibly be used for student housing once purchased.
- For the Advisory Board to develop a "wish" and "to do" lists to be distributed to area churches.
- To remodel the basement including painting, work on the kitchen and both bathrooms by fall 2006.
- Additional landscaping to the UMCM center property spring to improve the "curb appeal" of the center by spring/summer 2006.
- To purchase/acquire new furniture and appliances for parts of the center (couches, tables, full size stove, dishwasher, etc).

Three-Year Goals (2008)

- To replace one furnace per year over the next three years (06,07,08) in the current campus center. The cost of this project would be approximately \$3000.00 per year.
- To coat the exterior of the current center with a stucco like substance. The estimated cost of this is \$7.00 per square foot.
- To purchase of the house (1307 Merchant) and property immediately to the north of the current UMCM center. The hope would be to purchase the property by fall of 2008 and establish a “Wesley House” for residential student Christian living. The monthly mortgage payment would be paid by student rent. The 2005 tax appraisal of the property to the north of the center was \$59,200.00. (Currently the owner of this property wants to hold it as a rental property and does not want to put it up for sale or it would be a higher priority than the property at 124 West 13th.)

Five-Year Goals (2010)

- To purchase the property (132 West 13th) to the west of the center property. The 2005 tax appraisal of this property was \$28,900.00. This property would be purchased with the hope of further expansion of the current center.
- To begin building to the west of the current center building a multiuse space and new parking area. One hope would be to partner with area United Methodist Churches in the completion of this addition to the current UMCM center. The initial plan would be for the additional space to be designed primarily as multiuse worship and gathering space with a kitchen (5000 to 7000 square feet). Using an estimate of \$100 per square foot this addition to the current facility would cost between \$500,000.00 to \$750,000.00.

Finance and Development

Immediate Goals

- The Director/Campus Minister, Student Associates and the Advisory Board shall visit 10 churches to share information about UMCM-ESU during 2006.
- To place a monthly ad in the ESU Bulletin during the 2006-2007 school year.
- To have new t-shirts each school year for students.
- To add five to seven new board members by fall of 2006. Currently the board is made up of area church members, clergy and students (16 total).
- To publish a print newsletter twice a semester.
- A goal of updating the UMCM-ESU website, yahoo groups page, and development of a UMCM-ESU blogging by spring 2006.
- To continue to increase the UMCM-ESU “friends” database and a continued commitment to two direct mail appeals a year.

Three-Year Goals (2008)

- Budgeted support from each of the area churches (Lyon, Greenwood, Osage, Chase, and Coffey counties).
- To participate in a statewide capital campaign for UMCM in Kansas.

Five-Year Goals (2010)

- Having funding in place to expand the UMCM center.

How will this all be accomplished and reviewed?

The advisory board and the staff will review the strategic planning goals at the beginning of each semester.