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# CPVA Events Marketing Plan for 2005-06

## I. ORGANIZATION MISSION AND GOALS

The educational mission of the College of Performing and Visual Arts (CPVA) is to acquaint SUU students with the fine and performing arts in general, and to specifically educate and train students to develop careers and a life-long involvement in the arts.

### A. MAJOR GOALS

1. Make the arts visible and accessible, exciting and innovative, and an integral part of the intellectual and cultural life of Southern Utah University and the surrounding communities.
2. Increase the campus and community's positive perception of our contribution to the quality of life of this area through our programming.
3. Develop a clear and consistent marketing and PR message about who we are, what we do, and why we do it.
4. Create learning opportunities for students involved with the marketing and PR for the CPVA as well as build student awareness about the importance of effective community relations and the arts.

### B. MAJOR OBJECTIVES

1. Develop and sustain an ongoing marketing and PR operation coordinated by the CPVA Dean's Office.
2. Work with arts departments to develop an integrated marketing and PR plan and operation within the CPVA in support of their mission related programming.
3. Increase attendance at all arts events on campus.
4. Expand on the existing Perspectives Series to include all three departments and the Braithwaite Gallery.
5. Create quality brochures, flyers, programs, newsletters, and other related documents that are attractive and are cost effective.
6. Create and support a website that promotes the arts on campus and serves as an aid to the public seeking up to the minute information about SUU arts events.
7. Increase website interaction by regularly web-casting CPVA events and by seeking input from our audiences through online surveys.
8. Integrate the marketing and PR activities of CPVA with the MFA Arts Administration Program's educational goals and where possible include opportunities for undergraduates to gain experience in the area through writing and graphic design.
9. Develop a staffing plan for the CPVA and the departments related to marketing, PR, alumni relations and fund-raising. Stress creating jobs for students that will help them financially and will expand their skills.
10. Assess cost-to-benefit of all CPVA marketing activities and adjust and adapt as needed.

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## II. SITUATIONAL ANALYSIS

### A. Marketplace

#### 1. Problems

- a) Limited research information about potential audiences on campus (faculty, staff and students) and in the area
- b) Market saturation issues – There are many arts producers in our area already providing a substantial supply of arts product to a small community.
- c) It is difficult securing the attention of the SUU student body about arts events on campus and then converting them to regular attendees given the competing demands of student life.
- d) There is a small market base – population of 36,310 in Iron County. A basic assumption is that no more than 3% to 5% of the population qualifies as regular arts consumers or roughly 1089 to 1,815 people. These folks have the income and/or discretionary time to attend arts events on a regular basis.
- e) Potential arts audience in St George is larger simply based on population but willingness to drive 45 to 60 minutes to college arts events is limited. Special events or well-known speakers or performers may draw them to campus or they might come because they may know someone who is in a show or who is presenting a concert or who is exhibiting (a relative, a son, a daughter, grandchildren, and the like).
- f) This is a relatively conservative community that does not respond positively to programming that may contain adult language or situations. If we borrow the film industry rating system the programming equivalent of R, PG13 or event PG rated performing arts events can be problematic. Art, music and dance seem to have had fewer controversial events in the eyes of the local community and the SUU administration in the recent past. However, in the recent past, the theatre department generated negative reactions to programming that by most standards for educational units in colleges and universities in America would not be particularly controversial.
- g) There are very limited advertising, printing and postage budgets for event promotion and the habit of working together to market their events is not established behavior among the arts departments and the gallery.
- h) The campus venues do not lend themselves to supporting student performance work very well nor are they very accessible. Parking at the Randall Jones and Auditorium is adequate but Thorley and the Braithwaite are hard to find unless you already know where they are. Thorley is too small for large music ensembles, and the theatre auditorium facilities are actually bigger than needed for student productions. The “black box” space is very difficult to work in and has a poor excuse for a HVAC system that drowns out the performer’s voices.

#### 2. Opportunities

- a) The quality of product offered is generally good. However sometimes we don’t know how good it is going to be until very close to the actual event date. (Yes, sometimes the final product isn’t very good. Hence the marketing should not try to oversell what the audience may see.)
- b) Many events are free or are very low cost.

- c) Wide array of offerings (lots of variety of music, art, dance, theatre and related presentations to offer to the various public tastes).
- d) We can also do work that is less mainstream and be proud of it. It is an opportunity to be able to do more adventuresome programming from time to time.
- e) Cedar City seems very committed to sponsoring and promoting the arts and arts festivals as part of their strategic direction. We should try to capitalize on that fact and that our campus is home to the well regarded Utah Shakespearean Festival.
- f) The lack of well designed and executed marketing plans by the CPVA in the recent past means potential to gain attention and audience share is possible. Think of this as the “No where to go but up” marketing scenario. Anecdotally there seems to be a low level of awareness of all the events we sponsor on campus each year while at the same time everyone seems to think we have great arts departments on campus. (NOTE: However, this reputation is not backed up by significant faculty and staff attendance at arts department events. In fact, the attendance of the art faculty at each others events seems limited. For example, about 15% of the total faculty and staff elect to take advantage of the tickets offered to them to the theatre and dance season. Music events seem to attract a very small number of faculty and staff.)
- g) There appears to be a willingness on the part of the departments to designate specific events that appeal to the family oriented composition of the area.
- h) More adventuresome programming should be possible if it is carefully targeted to the students and some segments of the faculty, staff and community.
- i) There is a good opportunity to connect to alumni in the region and this seems an untapped market.
- j) We have the technology to send out electronic notices and newsletters to those members of the community who use the internet. This could also help us keep costs down.
- k) The USF audience database is a resource for further research on the SW Utah area (e.g. use analysis of the customers they do have). The Festival offers at a minimum access to an audience interested in theatre, at the very least.
- l) The option seems to exist of staging cooperative events with the Orchestra of Southern Utah and other groups in the area. Many of our faculty have strong ties to these groups.

## **B. Our Potential Market**

### **1. SUU Students - Fall 2004**

- Full time students 4540 or 68% of total – There are far fewer full time than most people realize.
- Part-time students 2114 or 32% of total – Who are these part-timers? Are they traditionally aged college students or are these non-traditional students? How many of them are online only and never set foot on campus?
- By classes:
  - Freshmen = 1835
  - Sophomores = 851
  - Juniors = 948
  - Seniors = 1432
  - Graduate = 178

- a) Male/Female: Total FTE students = 2905 M and 3767 F or 56.5% female
- b) Minority 434 or 6.5%
- c) Average age = 25.1
- d) In 2004-05, 18.82% or 1256 of all SUU students were over 30

2. Cedar City Demographics (Cedar City Chamber of Commerce 2004)

Population	21,535
Growth Rate	3.7%
Median Age	26.17
Students (K-12)	7,176

3. Iron County Demographics 2000 Census

Population – (2000)	33,779
Population 18+	23,232
Median household income	\$33,114 (See Endnotes for definitions)
Median family income	\$37,171
Per capita income	\$13,568 – overall lower than imagined

- a) Average Monthly Non-farm wages – (2002) \$1,749 or only \$20,988 annually.
- b) Average cost of two-bedroom home in 2004 was \$156,202 and rents for a two-bedroom apartment averaged \$500 to \$750 per month. (Chamber of Commerce 2004)
- c) Education levels Iron County (2000 census): Bachelor's degree or higher, percent of people over 25 = 23.8% or 3,877
- d) Population 65 years or older: 2,891 (2000 census)

4. Washington County 2000 Census Data

Population	90,354
Population 18 +	62,164
Population 65 +	15,343
Median household income	\$37,212
Median family income	\$41,845
Per capita income	\$15,873

Note: Education levels Washington County (2000 census): Bachelor's degree or higher, percent of people over 25 = 21% or 10,868

**Comments:**

- The data indicates over 7000 children in K-12 in Cedar City. Seems like a natural for CPVA to be doing programming that would attract families or educational outreach projects.
- Median household, family and per capita income levels are below US averages by several thousands of dollars in both Iron and Washington Counties. The income numbers for Iron County are lower in all three categories. Our low cost and free events are an advantage.
- Iron County seems to be rather divided when it comes to income. The Median vs Per Capita seems to indicate a significant income gap.
- Many local businesses pay minimum wage which may be why the Per Capita income is as low as it is
- Education levels (BA degree or higher) are only slightly below national averages.

- Census data maps show limited concentrations of the higher income households with significant portions of both counties at fairly low median and per capita incomes (See Endnotes)

### **C. Product - Professional and Student Level Work by Departments**

#### **1. Art & Design**

- a) The department regularly brings in guest speakers to the Art Major Seminar with significant professional experience and excellent credentials. Artists have been local, regional and national. This event has the potential to better connect with the campus and community. These typically take place every week on Thursday evenings and are free. This programming is being targeted to Perspectives Series by selecting artists to appeal to the public and the Friends of Braithwaite.
- b) Student exhibitions range from high school students to current graduating seniors. Skill levels of students vary, but for the most part are good. Student gallery space (ARTichoke Lounge and around campus) offers shows of varying quality levels.
- c) There is no department programming in the summer months (May to August). Some classes are offered in summer sessions.
- d) There are occasional art sales of student work and the ceramics guild sells work several times a year. These sales are not well-promoted, however.
- e) Work of the students in art classes is displayed at the Centrum classroom building which provides some visibility for the important process work being done.
- f) There are many students in the teaching track who will become secondary art teachers. Art teachers seem like a natural mailing list subcategory we should be tracking. There were 133 majors in 04-05.
- g) There appears to have been no coordinated marketing and PR efforts by the department in the past.

#### **2. Braithwaite Fine Arts Gallery** (See the Braithwaite Planning document for details of the marketing and developmental plans for the Gallery)

- a) Braithwaite Gallery is the other main public access point to art at SUU. Professional touring exhibits are offered once or twice a year and the annual SUU Faculty show is of a very high caliber. The gallery is beginning to operate year-round again. Admission is free. Donations are accepted at exhibits. Works also may be for sale which generates some revenue for the gallery.
- b) The Gallery remains closely connected to the curricular goals of the department of Art & Design but the relationship needs developing.
- c) The gallery support group, The Friends of the Braithwaite Fine Arts Gallery number around 100. This group runs an annual membership drive and holds an art auction each March. The potential exists to expand this support group with better coordination with the overall marketing effort of the College.
- d) Budget cutbacks have undone years of progress that made the gallery a presence in this community. School visits and other community outreach activities have been severely curtailed in recent years. Starting up these tour visits plus establishing a docents program could help put the Gallery back in people's minds.

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### **3. Music**

- a) Over 100 concerts of all types are offered each academic year
- b) The focus of the concert presentations is on the student and their development as a vocalist or instrumental player. The goal is of course to present high quality work, but the objective is to develop the skill and talent of our students. While the performances are often less polished, the process and progression of the students should be the marketing message.
- c) Most events are free. Concerts that do charge admission are priced at around \$3 for students and \$5 for the public. There is a very informal sales system in place and the development of a paying patrons list has not been a priority.
- d) Many of the music majors are planning to go into teaching music in secondary education. Again, an obvious choice of a group we should be tracking and keeping in communication with.
- e) There are several performance ensembles (instrumental and vocal) under the direction of a talented and qualified faculty. Ensembles often include faculty performing with the students. Again, the overall quality of the ensembles is a function of the skill levels of the students.
- f) Opera productions and scenes programs are presented each year. Joint musical theatre productions are staged in cooperation with the Theatre Arts & Dance Department. The music department provides personnel for the theatre pit orchestras as well as providing vocal and musical direction.
- g) Occasional guest artists are brought in for master classes and residencies
- h) There is limited touring of faculty or student work, although a few trips have been scheduled over the years as special projects to well known concert venues.
- i) There are a large number of free student recitals of varying quality. Senior and Junior recitals showcase student work but are usually not marketed widely. These events are important to the students and the families and from the perspective of building life-long positive alumni relations. It would be wise to promote them more heavily in campus and music alumni in the area.
- j) The potential exists to organize professional faculty ensembles which could help raise the visibility of the department to the community and the state.
- k) There has been limited marketing and PR support in music in the past. The faculty were often left to their own devices to promote their own events. The new marketing organization support through the dean's office should aid the department greatly.
- l) There is no summer programming and no summer classes offered.
- m) There were about 103 majors in 04-05.

### **4. Theatre & Dance**

- a) Usually produces a season of six main stage productions each academic year – Shows are scheduled in the Auditorium or Randall Jones Theatre. Occasionally theatre productions are staged on the Auditorium Theatre stage. Of the three departments theatre and dance is the only one with a history of developing a marketing and PR plan.

- b) Four theatre productions are regularly scheduled and the season usually includes a musical or opera co-produced with the Music Department.
- c) Two dance concerts are usually scheduled – Fall concert features student works and spring concert focuses on faculty choreographed works. Faculty often perform in the concerts.
- d) Prices are low: \$3 students, \$6 SUU faculty and staff and \$10 for the community.
- e) Occasional guest artists in dance set pieces on students or are in residence for an extended period for master classes.
- f) Theatre occasionally has guest artists and hires USF staff to assist with classes or directing projects.
- g) There is a long-standing High School Shakespeare competition that brings a significant number of students to campus for in and outside of Utah. The relationship between this event and active recruiting by the department is not entirely clear. The event schedule is prescribed by USF, and the SUU Theatre Arts students and faculty are actively engaged in the three to four day event.
- h) There are active student production groups (e.g. Stage II) that mounts smaller budget shows in the black box space or are engaged in dance events in the community.
- i) Overall the level of work is good. Not all shows are as good as others, which is to be expected. Again, as in the music department, the emphasis is on process more than product. The goal is high quality, but the development of the students is the ultimate objective. The work is designed to do more than entertain audiences.
- j) There is also strong teacher education component to theatre and dance. Again, a natural group to keep in touch with.
- k) There were about 133 Theatre majors and 59 dance majors in 04-05.

### III. Marketing Objectives – Brainstorming Ideas

1. **Develop a sustainable audience maintenance system for each of the CPVA departments.** Each department and the gallery has been trying to sustain a relationship with the audience, however, lack of human and financial resources has made that difficult. Use the resources of the Dean's Office and the MFA Arts Administration program to establish the infrastructure needed to accomplish this objective. Eventually staffing will have to be addressed. A college like CPVA is all about contact with the public and to not have to full time marketing and PR staff member is a serve handicap.
2. **Clearly identify target markets in our area and develop our education and entertainment message to reach those market segments** (e.g. students, faculty, staff, community members, newcomers). Who do we really want to come to our shows? Some events may have programming content that would actually be detrimental to our building an audience, but might be perfect for students and majors in the area.
3. **Reassess the pricing structure of ticketed events and make it clearer to the campus and community.** Consider new offers and price concepts. We have three price tiers: Students, Faculty/Staff and General Public. However, not all the departments are pricing their events along this pattern. Suggested price breaks should be as follows:

- Major Theatre/Dance/Opera events would \$10 public, \$6 fac/staff and \$3 students/children (full-scale productions such as mainstage theatre and dance events)
  - Music Concerts by large ensembles would be \$8 public, \$5 fac/staff and \$2 students/children (SUU Wind Orchestra, SUU Symphony Orchestra, Concert Choir, Opus)
  - Smaller ensembles or student productions in theatre would be \$6 public, \$4 fac/staff and \$2 students/children, Free to SUU students (Stage II and other Capstone or Senior Thesis Projects, Jazz, Percussion, Wind and Brass Ensembles)
  - Small groups or soloists and all student recitals would be free
  - Perspectives Series would be free
  - Braithwaite is free but should always have a Donations Accepted jar in plain view as you enter the gallery
4. **Expand our audience base by focusing our message and marketing materials to the distinctive segments we are trying to reach:** students, faculty, staff and community members. Yes, you'll hopefully be entertained, but what will you learn from coming to this show? That's why some program notes or dramaturgy activity is critical to our doing a better job of educating and developing our audiences. The public coming to the shows and concerts aren't necessarily steeped in art, theatre, music or dance history and literature. Why and how, for example, does this exhibit or that concert expand a person's knowledge of the world or increase their appreciation of the art form? We need to recognize our event programs are a critical link to having better informed and more appreciative audiences.
  5. **Develop tracking systems to better measure the success level of our marketing objectives.** Any tracking systems we develop need to be simple and easy to implement. Using simple surveys in program asking how the person heard about the show or event and what they thought of it would be a simple first step to gathering information. Developing focus groups, especially among students, is critical to better communicating with our audience. This sort of activity could also provide valuable experience for the MFA Arts Administration students. If you consider everything we do is in a sense a laboratory experiment then you can't help but see the process of building and sustaining an arts audience for university arts products is a fine learning environment for all our students. Every undergraduate performer needs to understand they are part of the arts and culture industry in America.

#### IV. Sales Programs – Brainstorming Ideas

##### A. Establish Arts SUU arts membership through an Arts season pass.

1. Make it easy and simple for our potential customers to become members of the CPVA arts audience. Consider selling season vouchers or memberships that can be renewed for theatre, dance or music events. For example:
  - Offer a \$10 membership in the "Arts SUU" season pass that gives a member discounted access to our ticketed events. With the membership the general public patron (not students or SUU Faculty or staff) would get \$2.00 off their regular \$10 ticket.
  - Develop a student membership category that is free with the nominal charge at the door for ticketed events.
  - Consider an "Arts SUU Family Pass" for \$20 that allows four or more people in a family to get a special discounted price on ticketed events. Again, knock \$2.00 off the \$10 general public price.

- Continue offering tickets to faculty and staff through the plan we now have but also send them an “Arts SUU” membership pass. Can this be expanded to include designated music events? Also, why not make this into a bigger deal or make the effort to make it more personalized?
  - Marketing memberships in the Friends of the Braithwaite
2. Group Sales to local schools – Theatre and dance already has a group sales to schools program going. Continue this and build on it. What about developing specific group sales programs with the schools targeted to selected music events? What about getting back in the business of bringing school trips to the Braithwaite?
  3. SUU Student group sales – What about establishing block selling of tickets to our own students? For example, why not have “Majors Night”? Consider that any event we do might have appeal to students through the classes they take. Why not consider special group activity that may either get them extra credit in a class or is linked in some way to what they are studying? For example, a show may have literature connections to English majors, or the context of the show in a time period might connect with History majors, or maybe there are issues in the play relating to Psychology, Sociology or Philosophy. Some shows even have Science connections due to the content of the play.
  4. What about a “College Night?” If nothing else, we could try to offer students in a SUU College a group discount and again link it to some pre or post show talk about the content of the production that relates to the major fields in the College. Would require some coordination with the other Deans and the department chairs.
  5. Newcomers – Collect info on newcomers to Iron County and send letters along with brochure inviting them to our season of events

### **B. Establish New Perspectives Series**

1. Re-package existing theatre and dance perspective series with an expanded series that includes at least 3 to 4 Thursday evening Art Major Seminar speakers per semester and/or gallery openings and at least two music events each semester. Integrate the whole package into a new free lecture series called *Perspectives on the Arts*.
2. Integrate this series into the campus by featuring guest speakers from the various academic departments plus occasional outside speakers when appropriate and when budget to fund it exists.
3. Hand out \$2.00 off coupons to our other \$10 ticketed events to any general public (not faculty and staff) who come to the series.

### **C. Season Sales and Ongoing Communication Campaigns**

1. Write text, design and layout and mail a season flyer to existing mailing lists for CPVA and Braithwaite Gallery as well as Iron County and nearby counties
  - 11 x17 (2 color) (folds up to 5-1/2 x 8-1/2)
  - Layout with order form
  - Create subsections for each department’s major events
  - Design so the look carries over into the calendar/newsletter
  - Print run - 5000
  - Mailing – bulk rate and send out late August, prepare over summer
2. Publish *SUU Arts Newsletter* three times a year – This is our main ongoing communication piece designed to point people to the SUU arts website for the latest information. This fine arts calendar and newsletter

- would go out in Fall: Oct/Nov/Dec; Winter; Jan/Feb, Spring; Mar/April/May. Continue using layout from this year as part of our branding and image-building. If people give us their email addresses, send the newsletter out electronically.
3. Re-start the Braithwaite's Friends newsletter and distribute to gallery mailing list of 2000 +. Again, electronic version would be created too.
  4. Create and print 5,000 CPVA season bookmarks and insert in Iron County mailing to households. Keep it simple with a few highlights of key events and direct them to website and arts hotline number 865-8800.
  5. Poster/flyer/program cover – integrated design look picked up from season mailer – keep posters within 11x17 format so we can keep cost down through color or B/W copy jobs - 65 to 75 for campus and community distribution. Flyers need to be smaller versions of poster and poster designed should be program covers where appropriate.
  6. Event reminder flyers – 8-1/2 x 11 copy jobs for key ticketed events and gallery openings sent out to all SUU faculty and staff and mailing list generated in Dean's Office from previous campaigns.
  7. As email lists expand send out E-minders to folks on our mailing list to cut costs.
  8. Postcards – Send out postcards connected to Braithwaite gallery openings of 5 or 6 exhibits per year – 2000 + each time
  9. Keep SUU Arts webpage updated on weekly basis as is being done this year
  10. Keep new art hotline phone up to date 435-865-8800 and be sure to include the website and phone on all published materials and event programs
  11. Keep SUU Arts & Entertainment Web Calendar up-to-date and filled with detailed information about our upcoming events
  12. Set up a promotional table at the Sharwan Smith Center to promote our events – try for coverage every weekday from 11:30am to 1:30pm. Make this a student job out of the Dean's Office student payroll.
  13. Get a sidewalk chalking routine going for our major events.
  14. Look to having standing displays at the SUU and Cedar City Library. The display would be focused on readings relating to what we are doing. For example, if the SUU orchestra is doing a concert with a Mozart piece on the program (or any other well known composer) have a display of book titles from the collections relating to Mozart, his time and or music in general. Ditto for Theatre or Dance.
  15. Continue working with Renee Ballenger and Dean O'Driscoll at SUU to promote our events through their media contacts and radio shows.
  16. Be a presence at public events :
    - Welcome Fest downtown in the Fall
    - Any functions related to student activities at the Sharwan Smith Center
    - Cedar City Arts Festival held at USF in Oct
    - Buy a sponsorship banner to appear at athletic events or at the very least, hand out flyers at games taking place when we have shows or exhibits running
    - And other related community events....

## V. Strategy

### A. Message Guidelines

1. Assume we are using language in our communication pieces that stress we are offer “works in process” not slick final products. It is all about watching our students grow and develop.

2. We are trying to establish an ongoing communication relationship with our target audiences. We want to:

- **Increase Awareness** – We need to get the word to our campus and community that we are doing over 170 events during the academic year and that what we are doing will enrich their lives as well as help us develop the talent and skills of our students. In large part this is about our trying to find low or no cost ways to get information about what we are doing out in the community. The campus is a community unto itself, but judging by the low attendance of SUU faculty and staff at most CPVA events we still have a way to go to get better participation rates among our own.

- **Increase Knowledge** – We need to make it clear who we are, what we do and why we do it. We don’t have to apologize for being a university arts organization. We need to make it clear our mission is education first and entertainment second. We need to package this information in a way to promote price (which is often free), our rich diversity of offerings, and the fact that our patrons are supporting students – the talent of tomorrow. We need to stress the notion they can witness the growth and development of our students and they can be an active part in this process because performing and visual artists need feedback from audiences. We need to give the potential audience knowledge they can use.

When we do get them to our event we need to do our best to increase their knowledge about what they are seeing. We can’t assume everyone understands our process. Why not take a few lines in the program to describe what went into getting this concert or production ready for performance?

- **Create Informed Expectations** – Based on what we say in our brochure and other publications a purchase decision should be based on an understanding of what they are getting. We cannot oversell what we do because we do not know if the event is going to be the best thing since sliced bread. If people come to see our events expecting more than we deliver it will lead to an erosion of confidence in our marketing message. Descriptions of the potential program content and what the experience may be like if you come to the event is critical. Unless you already know what a piece of music sounds like, for example, simply listing the composer on a poster is actually sending a message that can come off as arrogant.

## VI. Preliminary Summary Expense Budget \*\*

DESCRIPTION	QUANTITY	BUDGET	NOTES
CPVA Recruitment Poster	1000	\$1250	Design by Rohn Solomon
SUU Arts Season Mailer	5000	\$1250	11x17 – 2 color
SUU Arts Newsletters (3 per yr)	12,000	\$1750	8.5 x 14 – 1 color
Perspective series mailer	5000	\$650	8.5 x 14 – 1 color
CPVA Bookmarks	5000	\$750	1-1/2 x 6-1/2 – 2 color
Braithwaite Friends Newsletter (3 per yr)	7500	\$1875	8.5 x 11 – 1 color
Posters – Color (unit cost \$1.50)	65 x 15 events	\$1400	11x17 – for selected events in theatre and dance, music and art
Posters – B&W (unit cost 0.25)	65 x 50 events	\$812.50	11x17 – for most events
Flyers (700 on campus, 1000 off – 8 times per year)	13,600	\$450	Campus and off campus for designated events
Postcards (Braithwaite events -6)	12,000	\$2400	For designated events

Programs – Theatre & Dance	8,000	\$1600	6 per year – theatre & dance
Programs - other	Continue creating concert programs as per usual		Work up new template and new style guidelines for music dept
Postage –Season, 3 nwlstrs, 8 flyers, 6 postcards	25,500	\$4500	Use bulk mailing where ever possible
Paper and supplies		\$500	Misc supplies and color paper
Toner cartridges (5 b/w & 10 color)	15	\$975	Laser printer and color printer
Envelopes	20,000	\$500	For mass mailings
Other		\$500	Misc costs
<b>SUBTOTAL EXPENSES</b>		<b>\$21,116.50</b>	
<b>PERSONNEL</b>			
Dean's Office Student Staff	2	\$4200	2 undergrad assistants
MFA Graduate Students	3	\$23,1000	Assistantship costs for three grad students working in Dean's Office
Graphic Designers	2	\$6,300	2 students hired for the year to assist with design
Ad Hoc Design support	1	\$1800	Special projects and recruitment materials
Other (8 hrs per week x3 people)	3	\$4000	3 students part time – one each from music, TAD and art
<b>SUBTOTAL PERSONNEL</b>		<b>\$39,400</b>	
<b>TOTAL LABOR &amp; MATERIALS</b>		<b>\$60,516.50</b>	

**\*\* Calculations of the amounts needed from the funding sources of the departmental, Braithwaite and dean's office budgets will be developed on a separate detailed spreadsheet and will be calculated based on the actual number of events being supported.**

## VII. Assessment and Feedback

- a) Sales reports for ticketed events - Collect sales report from TAD events
- b) Headcounts at free events
- c) Code mailings by subgroups (music, dance, theatre, etc)
- d) Develop focus groups for campus and community (students, faculty, staff and community (under 40 over 40) – 5 groups
- e) Establish online survey form for patrons to fill in from CPVA website
- f) Do quick survey inserts in programs (5 or 6 questions – enticement? Enters their name in a drawing for some yet to be determined prize)
- g) Weekly marketing and PR meetings will be held with staff
- h) Quarterly informational meetings with faculty and staff for input and suggestions (Sept, Dec, Feb, April)

## ENDNOTES

### Income

"Total income" is the sum of the amounts reported separately for wages, salary, commissions, bonuses, or tips; self-employment income from own nonfarm or farm businesses, including proprietorships and partnerships; interest, dividends, net rental income, royalty income, or income from estates and trusts; Social Security or Railroad Retirement income; Supplemental Security Income (SSI); any public assistance or welfare payments from the state or local welfare office; retirement, survivor, or disability pensions; and any other sources of income received regularly such as Veterans' (VA) payments, unemployment compensation, child support, or alimony.

### Mean income

Mean income is the amount obtained by dividing the total income of a particular statistical universe by the number of units in that universe. Thus, mean household income is obtained by dividing total household income by the total number of households. For the various types of income, the means are based on households having those types of income.

### Median income

The median income divides the income distribution into two equal groups, one having incomes above the median, and other having incomes below the median.

### Per capita income

Average obtained by dividing aggregate income by total population of an area.