

## Strategic Goals

**GOAL 1:** The Clay Center will serve all of WV **through free or affordable access** to art and science programming that attracts a diverse audience. As a result, the Center will help increase the intellectual capital of the State.

### STRATEGIES

- Use contributed income to keep performance ticket prices and museum prices down
  - Measure – compare prices to benchmarks (Pollstar, ASTC and AAM)
- Raise funds to provide admission and performance subsidy for school groups
  - Measure – number of students who attend for free
- Endow the subsidy so that schools can attend the museum and performances for free *in perpetuity*
  - Measure – size of endowment
- Establish membership level at greatly reduced price for low income families
  - Measure – number of “Access to Excitement” members
- Provide a diversity of performances to attract audiences of all sectors of the population
  - Measure – age range of attendees
- Hire diverse staff
  - Measure – number of minority staff
- Provide free programming both onsite and offsite
  - Measure – number of attendees to free programs

**GOAL 2:** The Center will expand beyond Charleston, **bringing its mission to the community throughout the state.** Community groups and schools will enjoy programming through both physical and electronic outreach.

### STRATEGIES

- Establish Community Outreach Program to bring arts education for students in counties with few if any cultural resources
  - Measure – number of counties and students served
- Use social networking, podcasts and other electronic media to provide art and science education
  - Measure – number of available programs and number of participants
- Expand distance learning programming
  - Measure – number of school classes that participate

**GOAL 3:** The Center will respond to the needs of the state and attract national attention by providing **world-class programming** - high quality exhibits, performances, the art collection and educational programming. Programs will be innovative and relevant and will be measured for audience response and educational efficacy.

#### **STRATEGIES**

- Determine public preferences for programming
  - Measure – percent of participants that rank programs excellent
- Use contributed income to underwrite the cost of blockbuster exhibits and headliner performances
  - Measure – number of participants to exhibits and performances
- Bring in at least one nationally know individual for a lecture each year
  - Measure – number of lecturers

**GOAL 4:** The Center will form **strategic alliances** with West Virginia and national scientific, academic and nonprofit organizations. These alliances will support new and existing programs around West Virginia.

#### **STRATEGIES**

- Identify partners who can complement of our programming and increase our effectiveness and efficiency
  - Measure – number of partners
- Expand our partnerships with schools
  - Measure – number of counties who partner
- Expand collaboration with the Greenbank Observatory
  - Measure – number of programs presented
- Participate in state, regional and national professional meetings
  - Measure – number of meetings attended

**GOAL 5:** In order to maintain our current level of programming and accomplish the future envisioned above, the Center must **secure its financial future** by increasing its resources and operating at maximum efficiency.

#### **STRATEGIES**

- Replace the Clay Foundation annual grant with other income
  - Measure - Clay Foundation funds replaced with income from a diversity of sources
- Assess staffing needs and wage scale
  - Measure – compare to national benchmarks
- Increase repeat visitation
  - Measure – number of repeat visitors
- Increase partnerships to decrease Clay Center risk
  - Measure – number of programs presented with partners
- Increase endowment to \$75 million dollars
  - Measure – size of the endowment

**Capacity to achieve goals**

- Income has increased steadily over the past 3 years.
- Budget has been met or exceeded for the last 4 years
- Expenses have increased 3%/year over the last 4 years
- Staffing levels same as in 2003 in spite of increased programming
- Contributed income has increased steadily
- Endowment currently stands at \$30 million