



# **Strategic Plan 2001-2001**

**March 1, 2001  
(Revised January 2002)**

## **Table of Contents**

- I. Executive Summary
- II. Long-term Goals and Objectives
- III. Summary of Financial Needs
- IV. Education---
  - Dance
  - Theatre
  - Visual Arts
  - Urban Arts
- V. Performance Theatre
- VI. Gallery
- VII. Master Plan

## COCA Strategic Plan

### Long-Term Goals and Objectives

1. **Goal:** Provide high quality arts education programs

**Objective:**

Attract and retain highly qualified faculty.

Recruit both locally and nationally.

Provide competitive compensation and access to benefits; when possible provide year-round, salaried employment.

Provide opportunities for continuing professional development for faculty.

Provide opportunity for faculty to meet by department to plan and to brainstorm new ideas.

Raise endowment of \$2 million to support faculty and core programs.

2. **Goal:** Present the highest quality performances and exhibitions.

**Objective:**

Provide opportunity through travel and consultancy to find the most ambitious and innovative programming

Provide the highest technical support for performance

3. **Goal:** Provide financial aid and accessibility to the arts

**Objective:**

Offer arts education to those who cannot afford tuition.

Provide accessibility to the arts through Urban Arts community programming.

Raise \$3 million in endowment to support scholarships.

4. **Goal:** Provide excellent facilities for the arts

**Objective:**

Complete Master Plan fundraising by fiscal year-end 2002.

Implement Master Plan by fiscal year-end 2003.

Investigate new building expansion by fiscal 2005.

5. **Goal:** Implement technology initiative

**Objective:**

Complete Technology Initiative fundraising by fiscal year-end 2001.

Implement initiative for fiscal year 2002.

**The Center of Contemporary Arts  
Long Range Strategy: 2001-2006  
Executive Summary**

**Organization Description**

COCA is a community-based, multifaceted arts center, serving the greater St. Louis metropolitan area from a headquarters location in University City, off-site locations in the city and county, and a community outreach location at the Jefferson School in the city of St. Louis. COCA's mission is to provide an integrated forum to foster the appreciation of the arts in the greater St. Louis community by presenting and producing performances, exhibitions and educational programs.

**Summary of Strategic Initiatives**

COCA's overall objectives are to strengthen and grow in its position as the premiere multi-disciplinary not-for-profit arts organization in St. Louis and to be a nationally recognized "Best Practice" for organizations of this type.

To meet this overall objective, COCA has set specific strategic initiatives that are addressed as follows:

- 1) **Programs**: COCA enrollment has grown at a 10% compound annual rate since its inception. Today it finds itself with many program areas, some more financially secure than others. The purpose of this long range planning document is to evaluate and set priorities, to focus on areas and opportunities for growth and to develop funding sources, which will allow for operational stability.
- 2) **Master Plan**: COCA has upgraded its facility through the last decade. There are additional architectural improvements and additions that are needed to support the continuation and growth of programs. A master plan is presented to support that program expansion. A capital campaign will seek \$5,000,000 in funding to secure this effort.
- 3) **Technology Initiative**: COCA has spent the last year investigating its future technological needs. A technology initiative has been developed and is included in this plan. Funding is currently being sought for this initiative, which is estimated to cost \$390,000.
- 4) **Endowment Campaign**. To help fund COCA's future growth, and to ensure that it has adequate financial security, COCA's strategy is to pursue an ambitious Endowment campaign targeted to raise \$5,000,000. These funds will be used to secure and support COCA's Urban Arts programs, scholarship opportunities and faculty positions/benefits.

- 5) **Conclusion:** COCA's five-year strategic plan is not a radical departure from the successful strategies that have enabled it to grow from a small community-based arts organization, to one that has received regional and national recognition. It does reflect a setting of priorities, a formalization of processes and a scale of effort commensurate with the underlying demand of the community it successfully serves today.

COCA Strategic Plan Draft

Summary of Financial Needs

**Endowment Campaign**

Support of Faculty (Endowed Chairs) .....	\$2,000,000
Support of Scholarships/Urban Arts Programs .....	<u>\$3,000,000</u>
Total Endowment Campaign	<b>\$5,000,000</b>

**Capital Campaign**

Building Renovation and Expansion .....	<u>\$5,000,000</u>
Total Capital Campaign	<b>\$5,000,000</b>

**TOTAL NEEDS IDENTIFIED = \$10 Million**

# COCA Strategic Plan Draft

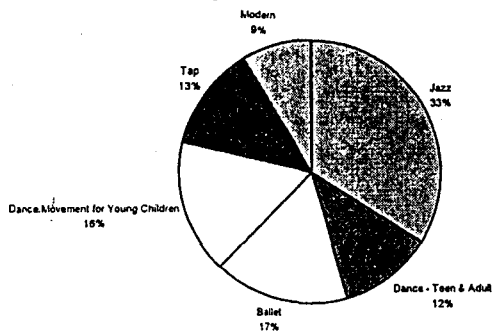
## Dance Education

### Strategy

The dance program's strategy is to provide access to a broad range of high quality disciplines in dance education. COCA carries out the strategy by recruiting the best dance teachers possible, providing a centrally located facility and an extensive program of scholarship assistance. Emphasis is on providing a full range of dance education, serving levels from beginning to advanced dance, ages from pre-school to adult programs, and disciplines from traditional ballet to jazz, modern, tap, salsa, swing, tango

and, most recently, West African dance. While the program is still young, COCA graduates, and in particular a high proportion of scholarship students, have further developed their interest in dance at nationally recognized programs such as The Juilliard School, North Carolina School of the Arts and the School of American Ballet; and as members of professional dance companies such as Dance Theater of Harlem.

2000 Dance Enrollment by Discipline

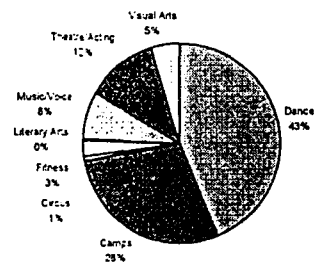


COCA's dance education program is the largest and most visible part of COCA's arts education program, accounting for approximately 43% of the University City site's enrollments in FY 2000.

Jazz is the most popular category within dance education, with 33% of the enrollments; followed by ballet, dance for young children, all types of teen/adult dance, tap, and modern.

As a nonprofit organization, COCA provides extensive scholarship assistance while asking students who can afford it to pay competitive market rates for dance classes, permitting the program to find and retain the best faculty and administration possible. During fiscal 2000, COCA provided partial and full dance scholarships to approximately 250 students, accounting for approximately 8% of dance enrollments. The scholarship programs required fiscal year 2000 funding of about \$150,000 to cover the costs of tuition and administration.

2000 Enrollment by Discipline





## Background

The dance program has grown rapidly, averaging approximately 12% compounded annual growth in enrollment since 1991. Enrollment in adult classes has grown more rapidly at 15%, while enrollment in children's classes has averaged 10% annual since 1991.

COCA classes began in the summer of 1987 with three one-time workshops, 4 two-week classes and several 6-week classes. In its first fall session, COCA offered 20 dance classes to various ages. Lee Nolting, who continually added more classes in succeeding terms and remains a key member of the faculty today, taught one of these classes. Tuition ranged from \$35

for a six-session class to \$60 for a 12-session class. Fitness classes such as aerobics, yoga and Pilates first appear in the fall 1988 program guide and continue steadily through succeeding years. By 1993, the program had grown to 40 dance classes, including a larger percentage of teen/adult offerings.

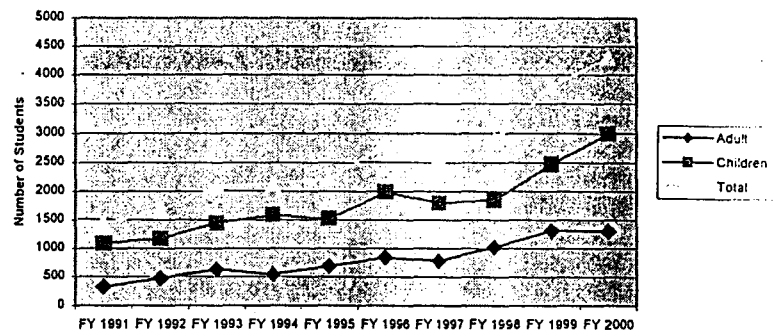
In 1990, COCA's first summer camps appeared. In that first summer, two camps were offered, one in ballet and one in musical theatre. By 1996 15 full day camps and 18 half-day camps were offered, though only one was entirely devoted to dance. Other summer programming included ballet and creative movement.

Today COCA serves dance students in all major dance disciplines. The classes range from the earliest stages of creative movement through pre-ballet into the various dance disciplines of ballet, jazz, tap and modern. COCA also continues to provide ballroom dance and African dance. A typical one-hour weekly class costs \$200 for a semester.

One of the unusual and appealing elements of COCA's dance program is the program's focus on developing advanced students, both in the COCA dance company, which is now in its eighth season, and in the Pre-Professional Dance Program, which is in its second year.

COCA dance is composed of teenage dancers who are proficient in performing jazz, tap and modern dance choreography. The company has grown in reputation over the years and has established itself as a major springboard for talented youth in the St. Louis area. COCA dance gave its debut performance in 1992 under the artistic direction of Lee Nolting, who has continued in this position through the present. COCA dance has its own

Dance Enrollment Summary-By Student



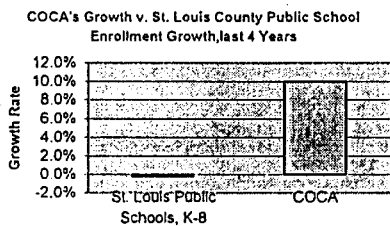
Note: Headcounts consistent with pre-2000 methods

parent advisory board. Funding comes from dues from its participants and from fees for performances. Approximately one-half the budget is provided by COCA.

The COCA Pre-Professional Dance Program is a long-term, highly individualized training program designed to encourage and support the development of young, talented students toward the goal of dancing professionally. The program offers a wide range of training opportunities including classes in ballet, modern, jazz, tap, acting, and voice, as well as master classes with nationally known teachers and performers. Technique classes are taken through COCA's existing program. Each student is encouraged to find his or her path, guided by dance professionals who lend their expertise to the process. Funding for the program has been provided through grants. If financial aid is needed, it is provided.

### The Environment

COCA's success in maintaining a high level of interest in and enthusiasm for dance is particularly remarkable against a backdrop of negative growth in the St. Louis County school-age student population from which two-thirds of COCA's dance students (the children's portion) is drawn. Forecasts from St.



Louis area public schools through 2004 indicate that, overall, growth in public school student enrollment is expected to be similarly flat to declining, reflecting a gradual shrinkage in the overall population of the St. Louis metropolitan area. Accordingly, we are moderating COCA's forecasted growth rate from its rapid 12% growth

since 1991 to approximately 10% over the next several years.

Enthusiasm for COCA's dance programs is also reflected in the fact that during the last 10 years COCA has become the dominant provider of dance education in the St. Louis metropolitan area, accounting for approximately 8% of total dance enrollments.

Measured by any standard, COCA has achieved remarkable growth since its founding in the late 1980's and is today significantly larger than the next largest dance school.

	Fall 2000 # Classes	# Students*	Dance Faculty	Dance Rooms
COCA	119	1100+	30	4+
Krupinski Academy	70	800	12	3
StL Academy of Dance	54	650	8	2
Alexandra School of Ballet	43	430	5	2
The Ballet Center	35	120	9	3
The Dance Center	33	260	2	1
Dimensions' Dance	29	260	5	2
Leaping Lizards	21	126	4	2
Charmette Academy	19	300	12	3

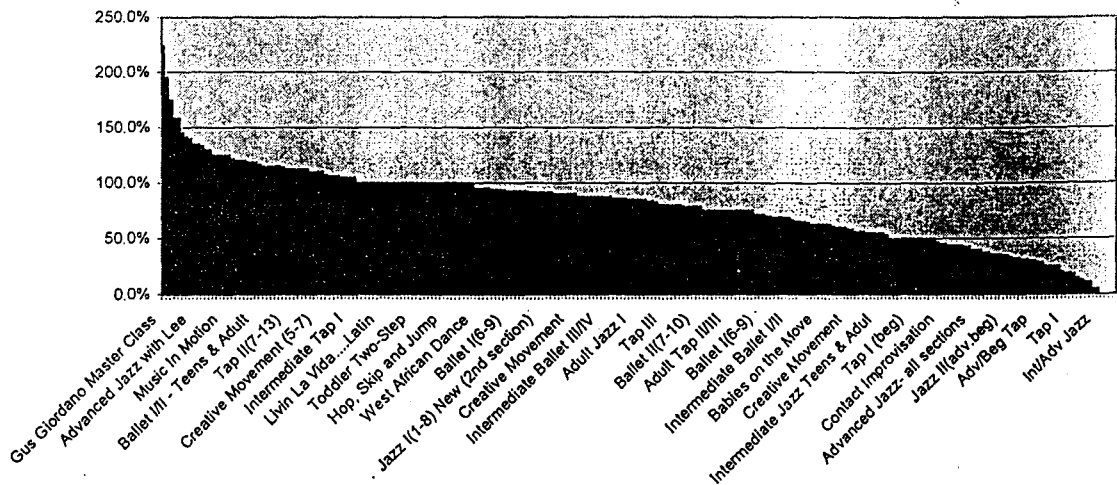
\* Estimates based on brochures and phone conversations.

## Issues

COCA enrollment growth in dance classes has been strong, but has been constrained.

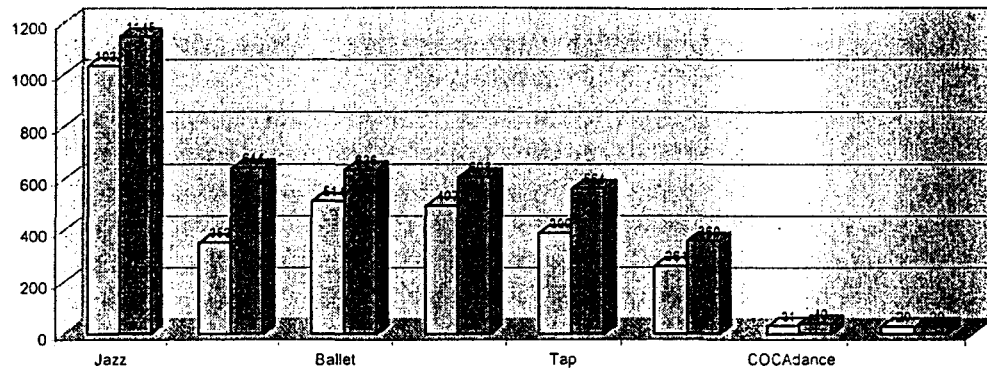
1. Class capacity is very tight in many classes, leading to overcrowding in order to meet demand. During FY2000, 20% of dance classes were either at or above, and in some cases considerably above, designed capacity. Meeting the high level of demand will require expansion of space available for dance classes. At historical growth rates of 10%, more than half of COCA's enrollment will be at or over capacity within 3 years unless dance floors are added.

Dance Capacity Utilization



Capacity constraints are particularly severe in COCA's most popular and best-known programs such as jazz, ballet, COCA dance, and pre-professional programs. COCA has a greater number of studios with dance floors than any other dance program in the St. Louis area, and the dance studios are for all practical purposes completely booked during after-school, evening and weekend (prime time) hours. While the dance floors are much more available during weekday work times (9AM to 3PM), additional prime-time space is required.

2000 Enrollment v. Capacity in Dance



2. The least expensive way to expand is to fill existing open class spots. COCA has discovered through experience that it is difficult to keep classes 100% booked because (a) there is often a mismatch between student capability levels and COCA's desire to offer a full range of classes at all ability levels, and (b) it has proven difficult to attract dance students during non-prime time hours.
3. Loss of dance faculty members, which in fiscal year 2000 included one of two principal jazz dance teachers, reduced enrollment as some students left with their instructor, causing the cancellation of certain classes. While this situation temporarily eased the over-capacity situation, it points out a vulnerability to faculty losses in the dance program. COCA has begun to address the situation by moving four faculty members from the pay-per-class arrangement on which all other faculty members are paid to a compensation arrangement based on salary and benefits. Such a move has helped ensure the continued availability of key faculty members, but additional measures are required to avoid losing other faculty members.
4. At current levels, it is clear that, without the scholarship program, COCA's dance education program would generate a surplus with which to fund COCA's other activities. However, COCA's staff and Board believe the scholarship program to be so central to COCA's mission that continued funding of the program is a very high priority.

## Strategic Initiatives

1. Continue to expand dance class offerings in line with anticipated demand, which is forecast at approximately 10% overall.
2. Current curriculum offerings are sufficient to cover a broad exposure to dance disciplines; therefore COCA does not anticipate offering classes in new dance disciplines except on an ad hoc basis over the next five years.
3. Faculty recruitment and retention must become a key priority for the next five years. COCA is continually seeking additional part-time faculty members who have the rare combination of artistic skill and teaching talent. Currently, COCA has access to artist instructors who have the necessary skills to continue to expand the dance program. However, because good artist instructors are rare they tend to develop a following in the community and COCA must continuously deal with the threat of losing key faculty. One way COCA has addressed this issue is to move four faculty members to a salary-and-benefits compensation scheme. COCA needs to develop the program in order to (a) identify key faculty members and potential faculty members who are capable of enhancing COCA's reputation in the community and of attracting a significant following among dance students, (b) define characteristics of "lead teachers" such as how fully subscribed such teachers' classes are, how long lead teachers have been at COCA, etc, (c) develop an attractive retention plan to offer such lead teachers.
4. Examine selective marketing programs to fill available dance spaces. These programs should include offering such slots to scholarship students, broadening COCA's outreach to dance students. To the extent that COCA needs to selectively fill middle-level dance classes the marketing director should be charged with proposing and implementing programs to selectively recruit such students.
5. Examine ways to increase availability of dance classroom space by utilizing the Performance Studio, COCA's largest dance floor, during weekend periods. It is currently unusable during performances at the adjacent theater. Several alternatives have been considered but to date none of them are satisfactory, as they would require breaking up a large space in unaesthetic ways. It may be that this problem cannot be solved in the short term.
6. Increase availability of dance floor space by converting rental space currently rented to a subcontractor for Pilates to additional dance classroom space. Conversion is estimated to cost \$20,000, and will involve foregoing \$25,000 annual rental. This option has been considered unattractive because several COCA board members and potential donors use the Pilates space, but the economic tradeoff and the impairment of COCA's mission in arts education are starting to be felt in significant ways.

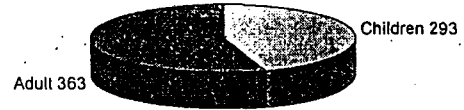
7. Expand available dance studio space by adding 2-4 dance floors. Each additional dance floor will make it possible to support 25 additional dance classes per semester with approximate enrollment of 1,250 students annually. Given lead times of approximately 4 years on new construction, planning must begin this year in order to have the classroom space before capacity constraints become critical.
8. Continue to offer scholarships at approximately 8% of overall dance enrollment, provided additional funding can be found to support this level of subsidy.
9. Raise \$3 million in scholarship endowments to support the dance scholarship program. \$3 million in scholarships will generate approximately \$150,000 in annual funding based on a 5% return for the endowment. The endowment could consist of 75 individually named \$20,000 scholarship endowments designed to provide sufficient scholarship funds for a single student to attend 3 COCA classes per year (1 per semester).
10. Continue to seek funding of approximately \$17,000 per year from institutional sources to fund COCA dance.
11. Continue to examine alternative off-site locations for COCA programs. However, given that such alternative locations would in all likelihood require substantial additional administrative cost and fundraising on a scale similar to those experienced by COCA currently, such expansions should be undertaken only if and when they can be self-sustaining from the perspective of either fundraising or their own inherent profitability.
12. Investigate sharing (leasing) space with neighborhood venues, i.e. Fontbonne, Symphony Music School, local churches.

# COCA Strategic Plan

## Theatre Education

### Strategy

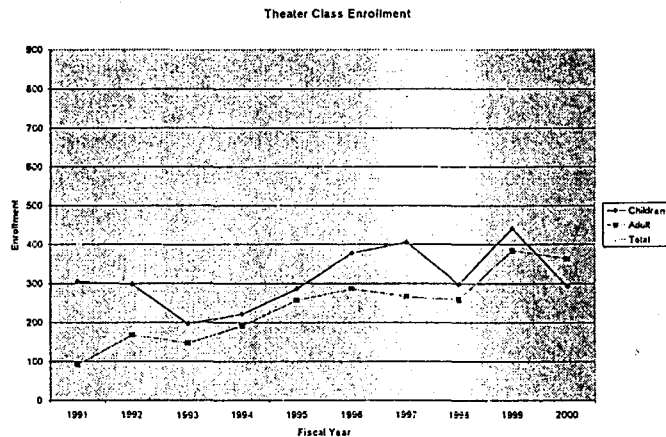
COCA's theatre education program serves 650 students per year, consisting of two principal audiences, adults and children. Just over half of COCA's theatre students are adults, who are typically serious amateurs seeking amateur or semi-professional stage opportunities in the St. Louis area. The remainders of COCA's theatre students are children aged 5-18, who are typically exploring an interest in the theatre arts.



### Background

COCA's theatre education program has progressed from its modest beginnings in 1987, when it targeted only children with classes in Dramatics, Introduction to Theater/Acting, and Opera for Children. For the next several years, cross-disciplinary theatre classes were offered with themes such as "Fairy Tales" and "Myth Magic," or with corollary theater arts such as puppetry and circus. A class in making music videos was offered as early as 1988.

COCA's theatre education program expanded to summer day camps in the summer of 1990 and continued the interdisciplinary theme by offering instruction in both theatre and voice.



COCA began offering adult theatre education with Marlon Hoffman's arrival to the theatre faculty in 1994. Adult acting classes were offered that term, including some that were sequential i.e., Stage Acting I and II and Acting for the Camera I and II. In addition, new classes for children that focused more specifically on acting, including Imagine That!, Acting Out and Acting Up were offered. By the fall of 1995, the establishment of COCA's Contemporary Theatre School for both children and adults had resulted in a 35 percent increase in the number of enrollees in a single year's time.

In the late 90's, acting classes for both children and adults leveled off in enrollment, with some "ups and downs", likely attributable to increases or decreases in marketing efforts.

COCA explored a new initiative in 1999 with adult weekend master classes offered by out-of-town presenters. The first, entitled "Audition Strategies" featuring Phyllis Shuringa, the casting director for Steppenwolf Theater, and sold out with its maximum enrollment of 14. The second master class, "Actors Intensive", was well attended, but only broke even financially.

Another recent experiment has been the theatre residency, a tuition-based class culminating in a scripted theatre performance. Three residencies have been offered to date, all taught and directed by Marlon Hoffman. One was offered for adults (Love's Fire, January 1999), one for children (an adaptation of The Miser, June 1999) and one for teens and adults (The Tempest, June 2000.) All had good enrollment. If these residencies are continued there needs to be budget support for sufficient technical and design rehearsal time.

A continuing emphasis in COCA's theatre education is the integration of various theatre classes into a coherent program that incorporates multiple skills and disciplines, and also builds upon the foundation of earlier classes, to produce a fully trained performer. In Fall 2000, the children's acting classes were extended in length from 12 weeks to a full semester, with the option of continuing in the same class for two terms; as offered in COCA's dance classes. Students also were given the opportunity to advance from Acting I into Acting II within the same age group. These new classes will culminate in a showcase performance in early June.

Recently, COCA has formed a collaboration with the The Muny , which offers outdoor summer musical theatre performances of professional touring shows from Broadway. The Muny constitutes St. Louis's principal and most visible performance opportunity for children and adults interested in performing in the chorus and minor roles in their productions. The Muny is now recommending COCA's classes in musical theatre, including Acting I, Acting II and Acting for Teens. This collaboration, which the Muny sought in order to upgrade the quality of auditioners, has significant potential implications for COCA enrollment. Approximately 1,000 children try out for Muny productions every year, and capturing even a small fraction of these students would significantly increase enrollment. Two new classes, Musical Theatre Performance and Stage Movement for Singers, have been added to the curriculum. The Solo Singing classes have been re-named to reflect a shift in focus, and are now called "Singing for Musical Theatre." These classes are also scheduled to run two semesters this year, and to culminate in a showcase performance.

Collaborations with Opera Theatre of St. Louis, the area's premier professional opera company and the St. Louis Repertory Theater, one of the two principal repertory theaters, have also been attempted in the past two years. The proposed St. Louis Shakespeare Festival, which will have its first performance in the summer of 2001, is also interested in collaborating with COCA.



In the summer camp sessions of 1999 and 2000, a new production-oriented camp was offered, taught by Chris Limber, formerly the director of Muny First Stage. Admission to this camp is by audition, and the camp tends to attract older, more experienced acting students. In 1999, the camp ran three weeks and culminated in a performance of a children's musical, "The Ugly Duckling." In 2000, it was extended to four weeks and a drama camp without music was presented, "Alice in Wonderland." Students did some work on creating props and set pieces for "Alice," but the emphasis was on performance. Without a scene shop, costume shop or even a backstage area, COCA is severely limited in teaching any of the technical theater elements.

COCA's theatre faculty suffered a significant loss when Marlon Hoffman, a principal teacher and founder of the Contemporary Acting School, left COCA to pursue a similar career in Los Angeles. Mr. Hoffman's departure resulted in a significant drop in enrollments in both 2000 and 2001 and underscored COCA's current vulnerability to losing key faculty members. COCA believes that while both adult and children's programs will suffer, the children's program will recover sooner, since instructors can be more readily found for the younger age group and because older students are more sensitive to the reputations of specific teachers.

### The Environment

A study of the marketplace has shown little competition for theatre classes available in the St. Louis marketplace outside of local schools and colleges. However, these present substantial competition.

### Issues

1. Competition is created by the many opportunities to participate in amateur theatre without paying tuition. Many middle schools and most high schools have school plays and musicals, and some have acting classes as well. Adults can participate in one of the many area community theaters, usually with little cost. Those with professional aspirations will still seek formal training. However, considering the size of the St. Louis metropolitan area, there are relatively few professional acting opportunities. Those with serious aspirations tend to move to one of the coasts or to Chicago or Minneapolis. As a result, the "professional" market for acting classes is fairly narrow.
2. While few theatre classes are at or exceeding capacity, facility constraints have affected the quality and therefore demand for classes. COCA's acting classes compete for studio space with dance classes, due to the fact that dance floors make fairly good theater studios. As the dance program has bumped up against capacity constraints, more and more acting classes have been relegated to small classroom spaces that don't allow sufficient movement work and create a less professional atmosphere. Equally, the theatre stage has become less and less available for acting classes as rentals and dance classes increase.

3. Because COCA lacks a scene shop, a costume shop, dressing rooms, and even a backstage area, COCA is restricted in the scope of theatre productions it can present and in the types of theatre classes it can offer. Residencies and summer camps that were fully produced would be more attractive to acting students. Additional classes in scene design, costume design, etc. would strengthen the curriculum, attract additional students, and would offer a cost-effective way to provide technical support for performances.

### Strategic Initiatives

1. Expand the multi-level program of theatre education by continuing to add to the levels of COCA's acting curriculum. Create and sustain a progression in acting classes by offering COCA Certificates in Musical Theater, Drama, Video and related fields.
2. Continue to integrate the education and performance theatre programs by offering classes such as residencies and technical and design classes that culminate in stage productions at COCA. Continue to expand performance opportunities for COCA acting students. Develop the spring drama showcase and, when facilities are available, offer more performance opportunities.
3. Add backstage production space to COCA's theatre, thereby increasing the range of theatrical productions that the facility can support and supporting technical and design areas of theatre curriculum.
4. Expand programs that offer master classes to COCA students by professional performers who appear in COCA presentations and elsewhere in St. Louis. Continue to develop relationships with professional performing organizations such as The Muny, St. Louis Rep, the Black Rep, etc in areas such as ticket exchanges and master classes
5. Develop a marketing plan to support these new initiatives, emphasizing the professionalism of the training and the breadth of the musical theatre curriculum (opportunity to study acting, voice and dance in one integrated curriculum.)
6. Strengthen musical theatre offerings to capitalize on the impending Muny collaboration.
7. Add classes and camps in fields which support other pending collaborations such as Shakespearean acting, voice for the stage, dialects, stage combat, etc.
8. Develop a formal program for finding, motivating, and retaining key faculty members.

9. Recruit theatre students in the same manner in which dance students are currently recruited from city schools.

# COCA Strategic Plan

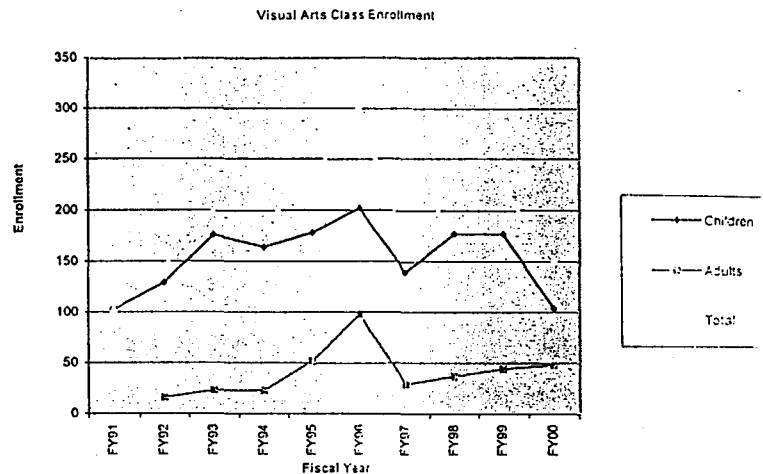
## Visual Arts

### Strategy

The goal of the visual arts program is to make the visual arts accessible to children and adults in the St. Louis community by presenting exhibitions that introduce new ideas, and by providing opportunities for direct, meaningful involvement in the arts. COCA is committed to providing this experience in a nurturing, professional environment.

### Background

Through multi-disciplinary, hands-on, early childhood classes at COCA, children increase their knowledge of themselves and their environment. Classes like *Magnificent Me*, *Arts Fantastic*, and *Circus, Circus*, explore balance, movement, and the five senses as they develop vocabulary, listening and sharing skills. Students learn about color, shape, texture and line as they make costumes, create paintings and build constructions.



Art for school-aged children expands students' understanding of art and the world around them. Classes like *Fan of Japan* and *African Art Safari* provide an opportunity for students to explore new materials and learn about art in other cultures. Offerings like *Meet the Masters* and *I Spy with an Artist's Eye* introduce students to the work of artists throughout history, while studio classes like *Exploratory Art Studio* provide an opportunity to experiment with a range of art materials and develop problem-solving skills. Because of the dual emphasis on visual and performing arts, COCA is uniquely positioned to serve the needs of students with a variety of learning styles.

COCA summer camps offer both visual arts camps and interdisciplinary programs. The program has continued to grow each year in response to increased demands. Currently, the on-site program offers eleven weeks of programming and 85 camps offerings. In addition there are two off-site locations with 105 offerings. Last year in University City, 95% of the camps offered were fully enrolled.

Middle school and teen programs represent an important transition. Anecdotal evidence indicates that, as students begin to focus their energies and identify their talents, the ability to draw or paint realistically is often the criterion used to identify the "talented" students. COCA visual arts programs for middle school and early teens have a dual focus.

Studio classes stress the development of skills in drawing, painting and sculpture. Meanwhile, programs in architecture, design, and art and technology reinforce the relevance of the arts in our daily lives and encourage the development of problem-solving skills through design exercises.

COCA adult art programs are designed for the beginning student. The emphasis is on the development of basic art skills and concepts in a comfortable, non-threatening, social environment. *Art for the Artless Adult* and *Drawing for Teens and Adults* were successful when they were first introduced. Recently, gallery-related special events like master classes, workshops, and architectural tours have brought a new adult audience to COCA.

### The Environment

Two non-profit organizations, Craft Alliance and the community colleges, offer the most depth in visual arts education, with close to 100 classes each. COCA's classes are competitive in terms of cost per week. However, COCA is at the high end of cost per class because of the longer duration of COCA's sessions (12 weeks, vs. 6-8 weeks at other places). Last winter, 15 adults and 52 children enrolled in COCA's visual arts classes.

	Winter 2001 Visual Arts Classes			
	Youth Classes	Adult Classes	Cost per Week*	Cost per Class*
Craft Alliance	30	70	\$13-\$29	\$73-\$348
St. Louis Comm. College	1	95	\$5-\$40	\$20-\$121
St. Louis Art Museum	10	7	\$8	\$36-\$80
Laumeier Sculpture Park	15	8	\$12-\$16	\$75-\$95
St. Louis Artists' Guild	5	23	\$13-\$22	\$15-\$135
COCA	19	4	\$16-\$20	\$80-\$250

\* Including supplies

### Issues:

1. While demand for classes for early childhood and school-aged children in the visual arts, both on-site and off-site, remains strong, enrollment in the teen and adult classes has decreased.
2. This decrease in teen and adult enrollment began in 1996 and relates to an inability on the part of COCA to shape an effective program in light of the competition. Loss of outstanding faculty members, similar to problems experienced in adult dance and adult theatre, have also affected enrollment.
3. In the fall of 2000, COCA introduced semester-long visual arts classes for teens

and adults, requiring of students a greater financial and time commitment. We believe this structure contributed to a downturn in enrollment.

4. The age at which we begin to see a fall off in registration coincides with the transition from elementary school to middle school. Developmentally, this is a time when students begin to want to draw realistically and may feel frustrated by their limited skills. They also begin to have more demands on their schedule, both academic and extracurricular, at this age.

#### **Strategic Initiatives:**

1. Improve the quality of the faculty in visual arts.
2. Identify a niche (type of class, format) that is not currently served in other institutions.
3. Continue to expand the Pre-School of the Arts Program, which has demonstrated strong enrollment.
4. Convene focus groups; research the appropriate age group for new programming and identify strongly qualified artist instructors.
5. Tie visual arts programming to COCA's current residency program, marketed as SchoolTime Arts Education Program, with direct connection to the Urban Arts Program. Further tie this programming into the gallery schedule. Research other programs with this type of programming.
6. Continue to develop the visual arts programs at Jefferson School, meeting the needs of an underserved population.
7. Explore the possibility of on-site programs in Art and Technology and interdisciplinary programs bridging the visual and performing arts.
8. Continue to find programming that ties into theatre programming. (Example: Fan of Japan tied to "A Thousand Cranes".)

## COCA Strategic Plan

### Urban Arts Education

#### Strategy

COCA's Urban Arts Program is a large, multifaceted outreach program with several components offered both at COCA's primary site in University City and at sites throughout the city of St. Louis. The Urban Arts Program is an expression of COCA's mission to offer high quality arts education to the entire community. Since COCA's founding, the institution has been committed to using the arts as a bridge to connect people of all ages, races, religious orientations and socio-economic backgrounds.

COCA's strategies in sponsoring the Urban Arts Program are: to provide activities for youth in a safe, supportive and structured environment; to teach students to explore a variety of artistic media; to help students develop problem-solving skills important for success in school; and to raise self-esteem through artistic expression and accomplishment. In addition, COCA hopes to build on its record of identifying talented and motivated students and providing training and support for an eventual career in the arts.

#### Background

In 1992, COCA initiated an outreach program aimed at bringing arts and nature education to at-risk children in partnership with several institutions. The response to this first effort, then called Arts Connection, illustrated the great need for arts outreach programs in St. Louis. Arts Connection was recognized by the President's Committee on the Arts and Humanities, was well received locally and provided the impetus for the development of COCA's future outreach efforts. Since 1992, this initial endeavor has been expanded to incorporate a number of specialized programs offered throughout the community under the umbrella of the Urban Arts program, including after school arts classes, summer arts camps, a program in art and technology, a financial aid program, and a residency program entitled SchoolTime Arts.

COCA offers all of its programs in the Urban Arts Program free of charge to its participants. The program is entirely supported by contributed income from individuals, foundations and corporations. The Youth Opportunity Program (YOP) tax credits provided through the state have been helpful in soliciting donations for the program for those who qualify.

COCA receives requests every week from schools, churches and community centers for arts programming. These institutions do not have the financial resources or the staff to plan and implement arts education. The volume of inquiries for arts programming validates COCA's mission, but points out the fact that COCA barely addresses the tremendous need for arts education within this community. The COCA staff could respond to these numerous requests by implementing one of the arts education models

that COCA has developed; however, we are concerned about sustaining current programming and cannot continue to expand these programs without additional funding.

### **Components:**

- **After-school classes:** Arts education is offered at Clay and Jefferson Elementary Schools and is supported by neighborhood social service organizations including COVAM Community Development Corporation, a not-for-profit organization comprised of residents from Carr Square, O'Fallon Place and Vaughn Residences at Murphy Park, and representatives from McCormack Baron & Associates. Led by COCA Founder, Richard Baron, a \$2 million renovation of Jefferson School was completed in September 1998. Part of Richard's vision was to include major improvements to make the arts accessible to the students through COCA's arts programming. The renovation included the installation of air conditioning (for summer arts programming), sophisticated computer equipment for art and technology, and a kiln; after-school classes in the visual and performing arts were designed by including a six-week summer arts camp. Overall, approximately 260 children, grades Kindergarten – 5<sup>th</sup>, are reached annually in after school classes at Jefferson School.
- **Pre-Professional Dance Program** – Preparing talented students for careers in dance by offering highly individualized training, financial aid and support services.
- **Scholarship Fund** – Currently raising over \$100,000 annually in financial assistance for approximately 300 students in need for classes and camps at COCA's main campus.
- **Summer Arts Camp** – Teaching art disciplines to at-risk students in grades Kindergarten-5<sup>th</sup>. Camps run in 3-week sessions at Jefferson School and conclude with a student demonstration/display of learned skills.
- **Art and Technology Program** – Offering low-income elementary and middle school students well structured and closely supervised computer-based art classes, which foster literacy, creativity and modern technical skills. This program began as a pilot program at Jefferson School in the Summer of 1999, and through generous support of MasterCard International, the program has expanded into the school year. Ken Calvert was hired in January of 2000 as a half-time Art & Technology Education Specialist, spending 20 hours a week developing and implementing this program with teachers during the school day and students in after school classes. During the school day, Mr. Calvert serves as a resource teacher to classroom teachers and students by helping them to integrate art and technology into the school curriculum.



- **SchoolTime Arts Education Program** – Providing short-term intensive residencies with national performers and long-term residencies with local artists to schoolchildren throughout St. Louis City. This program includes the Dance Outreach Program at Clay School, and the Visual Arts Residencies at Jefferson School. In 2000-01, 6500 students will be served in the SchoolTime Arts Education program.
- **Connections for Youth: 21<sup>st</sup> Century Community Learning Center Program**- COCA is also one of 21 community partners participating in a three-year program, which provides after school arts classes to seven selected city public schools over the first three-year period and eleven over the second three-year period. The Department of Education assists with funding the program.

COCA's Urban Arts program is the largest and most comprehensive program in the St. Louis area, serving approximately 8,500 children with a budget of \$500,000.

### The Environment

Other institutions offering similar but much smaller programs include: Craft Alliance, Taproots, Portfolio Gallery, and The Forum for Contemporary Arts. Services are also offered through the St. Louis Public Schools, visual and performing arts magnet schools (Central, Carr-Lane, Shaw, Ames), and through the 21st Century Community Learning Center Program. Many agencies act as community partners to the 21<sup>st</sup> Century program, providing arts education and other enrichment to this school-based, after-school child care program.

There is a national commitment to arts education in low-income neighborhoods. Many national foundations are interested in providing funding in this area. Local and national companies and individuals are very interested in this aspect of COCA's mission and have generously supported the program. There is a vast need for the programs but in order to offer quality programming, large amounts of funding are required.

There are many interesting programs throughout the country that COCA is aware of, but we have done very little visiting or networking with these programs. Some of the outstanding programs include: Tucson-Pima Arts Council, a leader in Art and Technology programs for at-risk youth; Children of the Future, a program of the Greater Columbus Arts Council in Columbus, Ohio; the Manchester Craftsmen's Guild in Pittsburgh; Mill St. Loft and Gallery 37 in Chicago. Many of these programs link job training and the arts and target an older constituency.

## Issues

1. An evaluation process has been developed at Jefferson School, focusing on the effectiveness of the summer and after-school classes. This process is described in the Technology Initiative section of this document. Further evaluation should provide answers to the more wide ranging questions of what populations should be served, how these programs should be structured, what we need from our partners to fulfill COCA's mission to the under-served, inner city population.
2. Currently, COCA provides both a large range of introductory and after-school arts classes at Jefferson School and an intensive training program with a select number of scholarship students at COCA in University City. We must determine whether to concentrate our efforts on after-school, introductory programming, the intensive training, or a combination of both, depending on funding.

## Strategic Initiatives

First priority should be placed on developing programs that:

- Focus on student needs
  - Offer unique opportunities for imaginative learning and creative expression
  - Employ and support quality personnel
  - Provide structure to maximize student learning
  - Engage families with their children
  - Seek support from school leadership, faculty and community leadership
1. Make contacts with other programs around the country to learn more about how to improve COCA's program.
  2. Re-instate Urban Arts Committee for the purpose of evaluating how COCA can improve parental and teacher involvement.
  3. Continue to find ways to integrate arts programming into the school curriculum; assist schools in following the Show Me Standards.
  4. Further investigate the Wolf Trap Institute for Early Learning Through the Arts, and consider expanding Urban Arts into underserved pre-schools, Head Start centers and day care centers.
  5. Establish a strategy for evaluating opportunities and a timetable for expansion of Urban Arts.
  6. Evaluate methods of recruitment and retention for Jefferson School Programs.
  7. Continue to pursue the integration of technology to expand the arts.

8. Develop a staff development program to help staff meet the needs of the changing student populations.
9. Investigate using area college students to help students develop and maintain interest in art-based programs.
10. Secure endowment funds to stabilize the program. Three million dollars in endowed funds is needed to continue to support programming and scholarships to those in need.

## COCA Strategic Plan

### Performance Theatre

#### Strategy

COCA strives to present high quality, innovative theatre designed to appeal to the entire family. A wide variety of dance, music and theatre performances are presented each year. Presentations take place in COCA's 400-seat theatre.

#### Family Theatre

##### Background

Currently, COCA sponsors two principal subscription series with annual attendance of 12,000 patrons: The Frank Fowle Family Theatre series, which presents the best children's theatre from around the country, and the Women CenterStage series, which features performances by women artists.

The Family Theatre series, established in 1990, is the top series of family theatre performances regularly scheduled in the Midwest and realized a fiscal year 2000 subscription rate of 66%. Women CenterStage is a newer program, established in 1997, and is building an audience. Its FY2000 subscription rate was 7%.

COCA Family Theatre was initiated on a limited basis in 1989. The first full theatre season began under the auspices of the Frank Fowle Family Theatre in 1990-91 with the presentation of five shows. Each show was presented twice. In 1992, the Fowle family donated \$50,000 as an endowment for the theatre series and the Frank Fowle Theatre Series was born.

The subscriber base has grown over the years from an initial base of 217 families in the 1994-95 season to 328 families in 2000-2001 season. Prices for subscribers began at \$30 per subscription in 1991 (for the five show season) with individual tickets priced at \$8.00/show. Currently pricing for subscriptions is \$81 (Best seats) and \$63 (Regular seats) for a six-show season. This equates to a 100% increase in subscription pricing over the ten-year period. Single tickets are currently priced at \$15 (Best) and \$12 (Regular) a 68% increase over the original pricing. The concept of separating into Best and Regular seats was introduced in 1991-92 by COCA's advisory/marketing committee and has been a very successful revenue enhancer. In addition, a Special Show was added outside the subscription series in the 1992-93 season. This show has always been premium priced at \$17-\$18 for Best seats and \$15-\$16 for Regular seats.

The theatre series does compete with a limited group of children theatre productions in the St. Louis area. The children's theatre market has stayed relatively the same over the last decade. From 1989-1998 the Edison Theatre presented large, expensive shows for the "entire family". Though this series was discontinued for a period, it is resuming in the

2002-2003 season. The Florissant Civic Center has presented its series since 1987. In the last few years, the series has begun to include music and dance programming. Historically, they have presented more traditional plays like those produced by TheatreWorks USA, a traveling company which produces well known titles such as Heidi. They serve school populations and present shows on the weekend. The Florissant Family Theatre Series presents six shows in a series with three shows over a weekend. Though most similar to COCA, the location is a 20 to 30 minute drive from the central corridor. Metro Theatre Company and the Black Repertory Theatre Company present school shows both locally and nationally. The Imaginary Theatre Company, an arm of the Repertory Theatre of St. Louis, presents a few public shows and tours throughout Missouri. The rest of the market is comprised of local theatre groups, which produce children's theatre with local talent.

### Issues

1. **Quality of Programming** - COCA strives to provide an outstanding children's theatre series that is unique in the marketplace. COCA's mission is to offer innovative performances appropriate for the entire family. In order to do this, an increase in staff time and involvement, as well as frequent travel has become necessary. Many of the best offerings are international. In order to attract premier shows to the St. Louis market a higher artist fee is needed. In the last three years expenses have risen 15%, mainly due to artist fees and administrative additions.
2. **Affordability** - As the programming costs have increased COCA has attempted to pass on prices to the audience. However, COCA has always been at the high end of the St. Louis market for children's theatre. Some theatres around the country will charge \$4-\$5 for a performance. Though COCA has successfully charged higher ticket prices, there is a concern that, at a certain price point, attendance will be affected.
3. **Underwriting** - In order to balance the mission for quality and innovation with the concern for pricing, COCA has run the series with ticket sales accounting for only 60% of the costs of the series. COCA has had to fundraise each year in order to afford the quality of programming we wish to be associated with the COCA name.

### Strategic Initiatives

1. Achieve recognition locally, nationally and internationally as an innovative presenter of theatre for children of all ages and their families.
2. Present a variety of innovative music, theatre and dance performances of the highest quality.

3. Link other programming and gallery offerings with performances presented in the theatre.
4. Secure future financial assistance through sponsorships and endowment to secure financial viability of theatre series.
5. Secure partnerships with local, regional and international groups such as Opera Theatre and Symphony Music School locally, Columbia Dance Program and Urban Gateways in Chicago and Canadian Children's Dance Theatre in Toronto.
6. Commission projects, which have particular relevance to social issues in the schools.
7. Raise an endowment of \$1,000,000 to support the Family and Women CenterStage series described below.

### Women CenterStage

#### Strategy

COCA's only presentations for adults are presented through Women CenterStage, a unique, niche oriented series that focuses on productions in dance, music or theatre by women and targeted (but not exclusively) for women. Presented in partnership with That Uppity Theatre Company and Women's Support and Community Services, the series consists of performances, lectures, workshops and residencies with accomplished female performing artists and authors/speakers selected from a national search. The major objectives of Women CenterStage are as follows: 1) to positively impact the vitality of the cultural scene in our community by presenting the best in solo performance by women; 2) to present the diversity of women's experience in an accessible venue; 3) to empower audiences through the communal experience of live performance and direct contact with the artists and 4) to build on and expand the diverse base of audience support that has developed over the past three seasons.

#### Background

In previous seasons, performers have focused on the diversity of women's experiences using a range of forms – from original characterizations to poetry readings to stream of consciousness commentary. Themes have been varied, ranging from the experiences of being a new mother to growing up in America as a Hispanic lesbian, to feminist analysis of women's position in American culture at the end of the 20<sup>th</sup> century. Each performer has been accessible to the audience through participation in pre-show lectures, post-show discussions and/or community workshops. Workshops have been offered in storytelling, writing, acting, and healing through the arts. These one-time workshops provide direct access to the artist and have been filled to capacity with diverse groups of people.

The project has filled a niche in theatre and educational programming in St. Louis, bringing to the forefront discussion of issues of sex, gender, class and race, as seen through the multi-layered and multi-dimensional female lens. The series has interested the news media, which have provided visibility through newspaper articles, reviews and television spots. Many organizations have arranged for groups to attend productions, including: Springboard to Learning, the American Civil Liberties Union, Pride St. Louis, Central Reform Congregation, Washington University, and Webster University.

### *Partnerships and Personnel*

The consortium works together to select the performers and authors, market the series and plan related activities. In addition to being the fiscal agent for the project, COCA provides the venue, curatorial expertise, artist relations and all marketing, advertising, box office and production support for the program. Joan Lipkin, Artistic Director of That Uppity Theatre Company, has served as a consultant to the series.

The consortium has also sought input from other organizations, such as Wise Woman Productions, who provide expertise in the area of speakers addressing issues of importance to women. When appropriate, the consortium also identifies and invites other arts and community organizations to participate in sponsorships. These have included the Forum for Contemporary Art, Afrocentric Books, the Child Day Care Association, BJC Health Systems and a number of others.

### *Financial History*

Women CenterStage has been able to attract significant underwriting to support the series and has a group of very interested and supportive audience members/volunteers. With commitment toward achieving financial stability, COCA has attracted The Rosenthal Foundation as a major sponsor and AT&T as a secondary sponsor. With funding from the Regional Arts Commission and individual ticket sales, the series is now breaking even.

### Issues

1. Women CenterStage has demonstrated that a series for an adult audience is possible at COCA. The intimacy of the theatre and the niche we have carved has been successful in attracting a diverse audience and providing a series in St. Louis that is novel and innovative. Adult programming of this kind is helpful in countering the notion that COCA is only a place for children. It is also a good vehicle for attracting adults without children to a community arts center. The press that COCA has attracted for this series has been excellent. In short, this series has added a great deal to COCA's visibility and to the range of services that are available at COCA.

## Strategic Initiatives

1. Continue to sponsor Women CenterStage. Explore adding a component of female jazz vocalists to this series.
2. Seek the most innovative programming possible. Commission new works.
3. Continue to pursue interesting theatre professionals who have not been seen in St. Louis, such as Charlayne Woodward, Anna Deavere Smith and Pamela Gien.
4. Continue to build an endowment for the continuation of the series.
5. Continue to explore interesting and helpful collaborators.
6. Continue to research a residency component for high school girls that would be sponsored in conjunction with the series. This program will offer girls and young women the exciting experience of exploring their personal voices and creating a viable, theatrical work from autobiographical material. The artist will work intensively for up to two weeks with specially targeted groups of middle and high school girls using a curriculum that will include journal writing, observation, improvisation and play writing. The students chosen to participate will be young women from diverse and/or underserved backgrounds and will be chosen by teachers, administrators and counselors at participating schools. The artist will be selected based on the quality of her work and her ability to translate her art form into an educational experience that is relevant to the girls' life experiences.
7. Build a \$1,000,000 endowment to support both theatre series.



## COCA Strategic Plan

### Gallery

#### Strategy

The visual arts and gallery program at COCA strives to make contemporary art accessible to the St. Louis community by presenting exhibitions and gallery-related programs that introduce new artists and ideas and enable individuals to experience contemporary art in a meaningful way.

To implement this goal, the gallery develops an annual exhibition schedule and provides exhibit-related programs that explore the artist's inspiration and/or motivation and process. Courses, workshops and special events are designed to expand on the ideas and techniques introduced in the exhibitions.

As a center of contemporary arts, COCA is in a unique position to develop exhibitions that explore the connections between the visual and performing arts, bring together various segments of the community around a common theme or subject, and provide a venue for emerging and mid-career artists whose work might not otherwise be seen by the St. Louis community.

#### Background

The COCA gallery was opened in 1990. The gallery is a major piece of the visual arts programming at COCA, providing a living laboratory that supports and promotes the visual arts as an integral part of the COCA mission. Attempting to reach a diverse audience, exhibitions have ranged from the community-based collaboration of ArtsConnection to the internationally known performance artist, Nick Cave. There have been exhibitions such as the Eames Power of Ten that tied in with the major Eames exhibition at the Saint Louis Art Museum, and the most recent Eric Mendelsohn installation that celebrates not only a pivotal figure in modern architecture, but also the rich history of the COCA building and its place in St. Louis architecture.

The gallery director, independent curators and a Visual Arts Advisory Committee made up of area artists, educators, arts administrators and community leaders determine the gallery programming. Over the past ten years the annual exhibition schedules have reflected great variety in media and ideas. There is a balance between locally and nationally recognized artists showing in the gallery as well as between solo and group exhibitions. Exhibitions have also been developed to explore links between the visual and performing arts. Exhibit-related programming such as lectures, classes, workshops and special events help to increase the visibility of the visual arts at COCA and make stronger connections to the work on exhibit. Unlike a commercial venue, the gallery at COCA was meant to engage and educate audiences without fiscal implication.

The gallery budget for each exhibition ranges from approximately \$2,000 to \$5,000. Exhibitions that carry a rental fee or that have enormous design, technological and curatorial fees such as the Eric Mendelsohn exhibition are the exception.

### The Environment

COCA's gallery has hosted 5-6 exhibits per year since 1997. Major non-profit competitors in the contemporary arts tend to have more frequent exhibits, and some have room for several shows at the same time:

	Shows per Year	Concurrent Shows	Education
Forum for Contemporary Art	8-9	1	Yes
St. Louis Artists' Guild	12	2-3	Yes
Craft Alliance	8	1	Yes
U. City Library	10+	1-3	No
Art St. Louis	8-10	1	Yes
Sheldon Art Gallery	15	5	No
Wash. U. Gallery	8-10	3	Yes
COCA	5-6	1	Yes

### Community Outreach

Most galleries and art museums in St. Louis are free of charge, providing access to all ages and economic groups. In addition, some organizations are actively involved in community outreach programs. These include:

#### *The Forum for Contemporary Art*

- Visits area schools, and hosts schools visiting the galleries.
- Holds 4-hour Saturday classes for select group of 20 "pre-professionals."

#### *Craft Alliance*

- Provides artists in residence to local schools.
- Sponsors classes for 20 Young Artists in U. City schools.
- Provides classes for school groups.

#### *Taproots*

- "Literacy through the Arts" program involves six elementary schools. Children learn to create their own books.

## *COCA*

- Urban Arts program offers elementary students classes in visual arts and computer graphics.

## Issues

1. In recent years, many short exhibits (typically, 6 to 8) have been presented annually. While individually of interest, this variety of exhibits has been labor intensive for the gallery staff, difficult to market, and has presented an unclear image of the Gallery to the public. Within the past year, the Gallery has presented two more ambitious exhibits, the Eames Exhibition and the Mendelsohn Exhibition, which attracted community wide exposure.
2. Several other galleries in the St. Louis area, both commercial and non-profit, compete with COCA in the presentation of contemporary art.
3. The Gallery is one of the less visible COCA programs, and is insufficiently related to COCA's other, more visible programs in the public mind.

## Strategic Initiatives

1. Present a few important projects in the Gallery each year, commit to their success, keep them up longer, and develop ancillary programming in conjunction with them. This programming can include workshops, classes and special events for children, teens and adults, and will serve as a vehicle for educating the community and developing new audiences, as well as raising the visibility of the Gallery and reinforcing the connection between the Gallery and COCA educational programs.
2. Develop a niche for the Gallery within a competitive environment. Identify a potential audience for the program described in 1., and develop a plan for fundraising, marketing and audience development.
3. Research the possibility of developing an Artist-in-Residency program that connects the gallery, classes and the Urban Arts Program. Explore hiring a consultant who has experience with these programs, and visit with administrators who have worked with such programs. Make a concerted effort to develop this program and re-evaluate after one year.
4. Further develop the visual arts advisory committee to include leaders and interested patrons in the visual arts
5. Research innovative programming in connection to the disabled population.

CENTER OF CONTEMPORARY ARTS  
524 Trinity Avenue  
St. Louis, Missouri 63130

### ARCHITECTURAL

After evaluation of the current space for the Center of Contemporary Arts, several issues and concerns were brought to our attention. The main level of COCA is currently inefficient given the large amount of space devoted to circulation along with the inefficient use of office spaces.

Furthermore, current trends suggest a need for more dance studios and more classrooms in order to maximize the income generated by these spaces. The current ratio of students to classrooms is too large. Most classrooms serve two or more functions. This situation creates a serious overuse of spaces and an overcrowding problem that needs to be addressed.

To help accommodate the growing need for more classrooms and studios we proposed a re-design the main level of COCA. As part of our strategy, we've enlarged the Rechter studio by claiming the East corridor and the green room. We shifted the corridor to create a central spine that allows better access to classrooms and studios on the north and creates a more efficient use of space. Also, we added a much needed box office and registrar's office.

The current office configuration is inefficient and overcrowded. Adjacencies of the current offices do not allow for easy communication between people nor are the current spaces equipped to handle the needs of the current occupants.

To alleviate the above problems we propose moving the office core to the lower level. This allows for a consolidated office area that can accommodate current and future needs of the staff.

Finally, the backstage area for the theater is not large enough to handle the current or future needs for performances. Ideally a dressing area for the actors and a sufficient storage/work area for stage props and settings need to be added. These two items would help accommodate larger productions and allow existing classrooms and studios to perform the function for which they were intended.

To solve this need we propose a two-story structure behind the existing stage area. The basement level will have separate dressing areas for men and women, along with storage. The main level will handle the work/storage for the productions and handle the stage entrances for the actors.

- |    |  |           |
|----|--|-----------|
| a) | Renovate the lower level basement storage area for use as Administrative offices and break room, conference                                      | \$225,000 |
| b) | Renovate the first floor gallery and existing studios and classrooms and create new central corridor to connect the lobby to the master corridor | \$420,000 |
| c) | Provide a new ADA accessible women's toilet and renovate existing toilets at NW corner of building to accommodate an ADA accessible men's toilet | \$95,000  |

d)	Provide a new addition with lower level attached to the east wall of the existing theatre to accommodate dressing rooms, toilets/showers, shop and storage area for the theater	\$280,000
e)	Provide a new automatic elevator in the existing shaft adjacent to the lobby	\$75,000
f)	New ceilings lighting, and patch and repair to remainder of the building including office area over the kitchen	\$300,000
g)	Exterior parking lot reconfiguration and repair	\$125,000
	<b>Total Architectural Cost</b>	<b>\$1,520,000</b>

CENTER OF CONTEMPORARY ARTS  
524 Trinity Avenue  
St. Louis, Missouri 63130

### MECHANICAL SYSTEMS

The original HVAC system was replaced with rooftop units in 1986. The large rooftop units serving the theater, dance hall and basement dance rehearsal space are still in good condition and functioning well with no problems noted. These units can remain in use to the end of their service life, approximately 25 years, with eventual replacement in kind.

The smaller rooftop units serving classroom areas and office spaces are single zone units and do not provide adequate temperature control for these spaces. These systems should be replaced with a new heating and cooling system utilizing energy recovery ventilator units to provide fresh air and terminal heating and cooling units (fan coils) to provide individual control of each space. The energy recovery units can be installed at the existing rooftop unit locations and can utilize the existing duct routes. Some of the existing ductwork can be reused as fresh air supply duct. New fan coils would be installed in soffits along the corridor wall and get fresh air from the energy recovery units. New chillers and boilers would be installed in the old mechanical room below the kitchen with hot and chilled water piped to the fan coils.

Preliminary budget estimates for this work, including electrical wiring to the units, is approximately \$400,000

Total for Mechanical \$400,00

### ELECTRICAL SYSTEM

The facility has two (2) electrical services. One is 120/206 volt, three-phase, four-wire, 600 ampere serving building lighting and power. The other service is 277/480 volt, three-phase, four-wire, 1000 ampere serving building air conditioning.

a) Replace the existing 120/208 volt, three-phase, four-wire electrical service in the Basement Mechanical/Electrical Room, which is very outdated. Remove old service and associated equipment and replace with a new, freestanding, 600 ampere fusible switchboard with space to extend all existing feeders to remain. \$35,000

b) Replace a total of eleven (11) 120/208 volt, three-phase, four-wire panel boards, including feeders (utilizing existing conduits). \$48,000

c) Provide air conditioning upgrade, which would include removal of four (4) RTUs and replacing with ERUs, connection to a 50 ton chiller (in Basement) and two (2) 10 horsepower pumps. \$2,500

d) Rewire existing Lobby lighting. \$1,500

e) Provide additional dedicated power circuits for upstairs offices, from new panel board.	\$800
f) Provide additional dedicated power circuits for upstairs offices from new panel board.	\$500
g) Provide power to the new kiln (208 volt, three-phase, 10.3 KW) located in the Basement Electrical Room with 60 ampere disconnect switch and 120 volt duplex outlet (for future exhaust vent).	\$1,500
h) Electrical upgrades to the existing wiring distribution beyond that described above	\$225,000

\*Replacement of panel boards must occur before additional dedicated power circuits for the upstairs offices and crow's nest can be provided.

<b>Total for Electrical</b>	<b>\$314,800</b>
Construction cost	\$2,234,800
Allowance for environmental abatement	<u>\$80,000</u>
	\$2,314,800
Contingency of 10%	\$231,480
Contractor's General Conditions OHP (15%)	\$381,942
<b>Total Construction Cost</b>	<b>\$2,928,222</b>

## CONSTRUCTION COST ESTIMATE

CENTER OF CONTEMPORARY ARTS ADDITION  
524 Trinity Avenue  
St. Louis, Missouri 63130

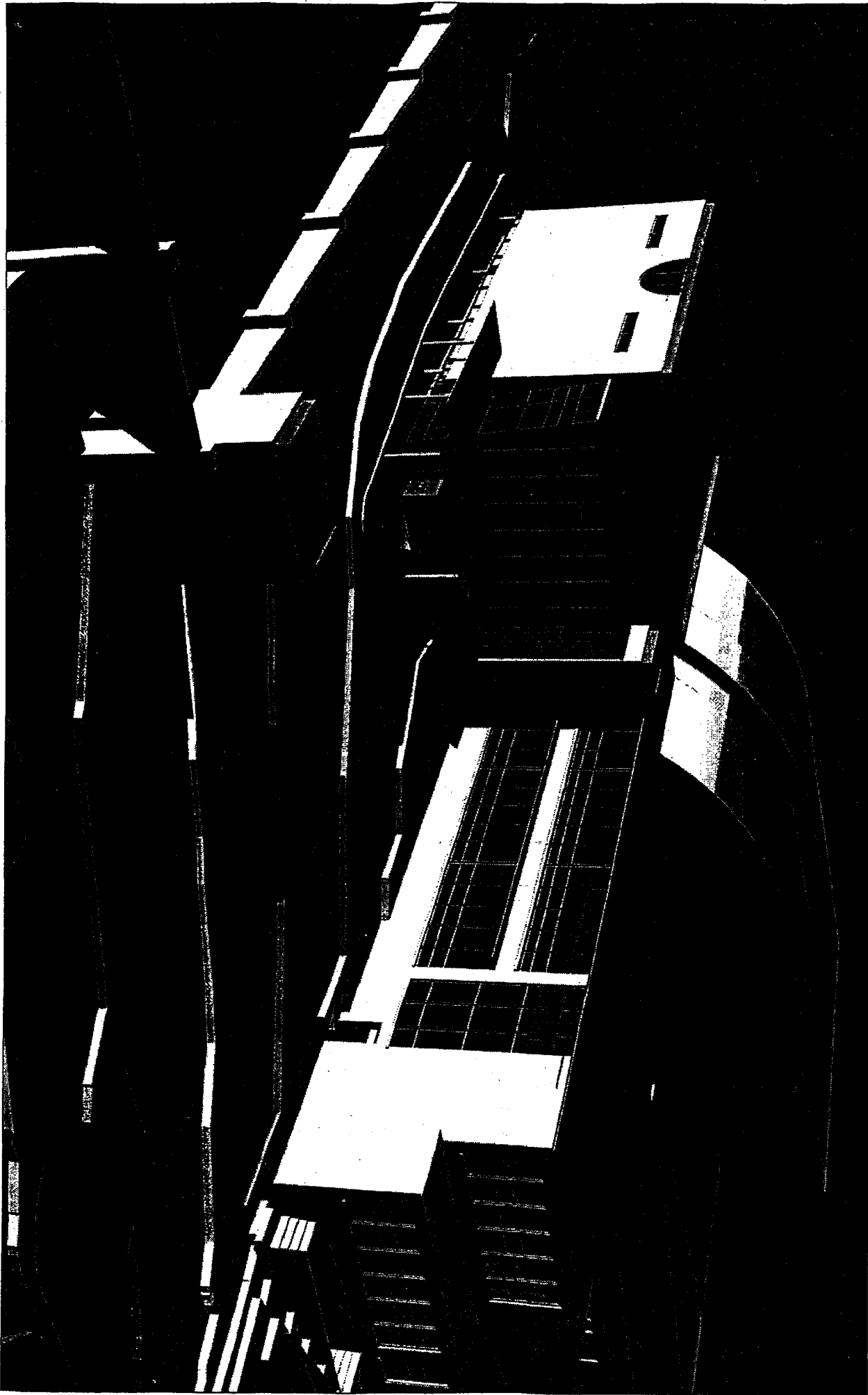
September 26, 2001  
Prepared by Trivers Associates

<u>Construction Items – Existing Building</u>	<u>Estimated Cost</u>
a) Reconfigure and renovate the first floor gallery / existing studios / classrooms and create new gallery / studio space plus new circulation from the entrance lobby to the north classroom wing.	\$420,000
b) Patch / paint / repair to remainder of the building.	\$300,000
c) Provide a new elevator and reconfigure existing hoistway adjacent to the lobby.	\$75,000
d) Window replacement.	\$360,000
d) HVAC replacement for all areas except theater, dance hall and basement dance rehearsal space	\$400,000
e) Replace basic electrical service, panels boards and distribution across existing facility.	\$314,800
 <u>Construction Items – New Building</u>	
f) Construct a 10,700 S.F. building addition and entrance behind the stage with administrative offices in the basement, back stage shop and storage areas on the first floor and studio space on the 2 <sup>nd</sup> floor.	\$1,765,500
 <u>Construction Items – Site</u>	
g) New parking garage, 76 cars	\$684,000
h) Driveway entrances, parking lot and sidewalk reconfiguration	\$75,000
i) Landscape and site lighting	\$50,000
 <b>Construction Cost Subtotal</b>	 <b>\$4,444,300</b>
Estimating Contingency (5%)	\$222,215
<b>Total Construction Cost Estimate</b>	<b>\$4,666,515</b>

### Notes

1. Above numbers include contractors overhead, profit and general conditions.
2. Above numbers do not include any allowances for abatement of hazardous materials.
3. Above numbers do not include soft costs and fees (legal, design, etc.)





# Addition and Renovations to the Center Of Contemporary Arts

Trivers Associates - Architects

2001