



Art Department Marketing Plan

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MUHLENBERG'S ARTS DEPARTMENT EXECUTIVE SUMMARY

Muhlenberg is a private school located in Allentown, Pennsylvania, founded in 1848. The school strives for inclusiveness and is also known for its intensive courses. This liberal college has an arts department located in the Bakers Center for the Arts. The art department offers courses comprising of the standard basic studio classes such as painting, sculpture, and art history. Along with more specialized courses such as drawing from nature, or analog photography courses using an advanced dark room. In the past few years, the department as many across the country was dealt a severe budget cut along with much of the rest of the school.

Market Research

Recently, Muhlenberg was shown to be a somewhat economically segregated with the medium student family income being \$188,300 (in 2015 dollars). The student population was recorded to be 77% from the top 20% income bracket with 1.2% of students being from the bottom 20% bracket. The student body is also only 20% minority. This data was collected from tax and student records for students born in 1991, roughly the class of 2013. Tuition currently ranges around \$58,000 with 77% graduating. There's also a 9:1 student to faculty ratio. Overall Muhlenberg typically rates well for education and as a college overall. For example, it ranked 76th in the 2022-2023 edition of Best Colleges out of 210 National Liberal Arts Colleges.

Situation Analysis

Currently Muhlenberg has a high emphasis on acceptance and equality mainly concerning race and the LGBT community. This is highly emphasized in the art studios considering accessibility for handicap and special needs students in the design of each space. In Marketing the art department specifically is somewhat inconsistent as is reflected on the Muhlenberg website. Much of the information is outdated or inaccurate. There is a Muhlenberg art gallery social media page, but this is run separately in the school. Therefor there's no social media currently being used to advertise the Muhlenberg art department in terms of marketing courses as many other school do.

Recommendations

Utilizing social media.

Focusing on reaching out to underrepresented groups.

Showcase the well-developed and high-quality studio spaces available.

MUHLENBERG'S ARTS DEPARTMENT INDUSTRY BACKGROUND

Muhlenberg background

Majors Awarded:

General art studies

2021: 1.21%, Awarded 8 degrees,
2020: 1.03%, Awarded 7 degrees,
2019: 0.95%, Awarded 7 degrees,
2017: 1.2%, Awarded 9 degrees,
2015: 1.01%, Awarded 8 degrees,

Art history

2021: 0.3%, Awarded 2 degrees,
2020: 0.44%, Awarded 3 degrees,
2019: 0.68%, Awarded 5 degrees,
2017: 0.4%, Awarded 3 degrees,
2015: 0.38%, Awarded 3 degrees,

(<https://datausa.io/profile/university/muhlenberg-college#retention>)

For reference the most common degree of 2021 was in General Business Administration & Management with 90 awarded total. It is notable that the department was able to remain consistent through the pandemic.

Tuition Cost:

2023: \$59,505 a year
Total with Comprehensive Fees \$60,240 + room and board

(https://www.muhlenberg.edu/financialaid/transferstudents/cost_of_education.html)

2021: \$55,830 + Fees room and board
2019: \$53,865 + Fees room and board
2017: \$50,095 + Fees room and board
2015: \$45,590 + Fees room and board

(<https://datausa.io/profile/university/muhlenberg-college#retention>)

Discipline background

Muhlenberg is average in studio art degrees by percentage compared to other private 4 year not-for-profits. With the second largest percentage recorded in 2021 was Bard College with 0.92% with studio art degrees. Number 1 was the Art Institute of Chicago with 5.69%. Comparatively the number 1 public college was California State University Fullerton with 2.7%.

As for tuition costs the Arts Institute of Chicago in 2021 was \$49,663 while Muhlenberg was \$55,830. This is not a good bargain for a prospective art student in or out of state. Especially considering the prestige and value of an art education from the Chicago Institute. The most common jobs taken by General Fine art studio Majors is elementary and middle school teachers or graphic designer. Females make up 72.7% of all art major degrees awarded in 2021.

(https://datausa.io/profile/cip/general-fine-studio-arts?tuition-measure-tuition_costs=outStateMeasure)

As for art history the number of degrees awarded by Muhlenberg is below average for any type of school in terms of awarded degrees. It also ranges in the very expensive category with the median out of state tuition median at \$48,491 with Muhlenberg at \$55,830 that same year. Interestingly elementary and middle school teachers, as well as designer are the most common jobs for this degree as well. Females are also the most common receivers of art history degrees with 84% being female in 2021.

(https://datausa.io/profile/cip/art-history-criticism-conservation?tuition-measure-tuition_costs=outStateMeasure)

CUSTOMER PROFILES

Studio Art & Art History Majors:

Students of Muhlenberg come from diverse backgrounds and settings, especially within the Art Department. It is for this reason; the Art Department specifically puts a lot of extra effort into practicing inclusion and accommodations for all students' identities and needs. The studio art programs at Muhlenberg regardless of the student's concentration, include a rigorous course set and are multi-disciplinary in nature. Art history majors and studio art majors are required to take plenty of both types of courses, as they inform upon one another in understanding fine art.

Audience's Background Profile 1:

Age: 18-23 years old coming out of high school

Gender: Female, she/ her

Family: upper middle class

Career of Choice: Professor

Location: Pennsylvania, New Jersey

Salary: some money from parents

Decision Making Process: How do your customers decide on their purchases?

Research Process: This person takes stronger consideration for nearby cities and things to do outside of school.

Decision Factors: Must visit campus and the facilities as well as the surrounding city of Allentown.

Price Sensitivity: This person is not too concerned but aware of the price differences when comparing schools.

Competitor Consideration: They might consider a school closer to Philadelphia for access to an even bigger city.

Seeking Opinions from Friends: Is also considering where her friends are deciding to go to college.

Product Alignment: What product(s) and/or services do your customers see value in?

Examples: The quality of education is still very important when considering schools. The studio spaces and resources available are a big part of that opportunity in the art department.

Wants, Goals, and Desires. What do your customers want?

Examples: Want to potentially show in galleries, sell art, and learn specialized skills that will help them stand out of other art professors when scouting for jobs.

What are your customers' behaviors and tendencies?

Outline a few of the customer's daily habits and activities, specifically those that may pertain to your arts organization/venture: Reading of books on artists, mediums, and art history. Visiting galleries, shows, museums, and participating in many on campus activities to meet more people.

Narrative: This more outgoing student is ideal for the heavy engagement and involved community of students at Muhlenberg. The student may be an athlete or involved in campus groups or clubs such as the Photography clubs on campus.

Audience's Background Profile 2:

Age: 18- 25 years old coming out of high school

Gender: Them/ they

Family: substantial family income

Career of Choice: Artist

Location: Maryland

Salary: Family paying for schooling but also receiving scholarships

Decision Making Process: How do your customers decide on their purchases?

Research Process: They have a few schools of choice and want to visit each campus to make a final decision.

Decision Factors: Campus life, class offerings and opportunities, professors currently teaching, and location.

Price Sensitivity: They consider Muhlenberg priced comparably to similar schools and are considering the location surrounding the campuses more.

Competitor Consideration: competitors have similar programs and prices but vary in location and campus life. Ranging from very rural to extremely big cities. But is looking for a school of medium size.

Seeking Opinions from Friends: Friends' locations are considered but not a high priority when deciding on an educational location. They are looking to make new friends and opportunities.

Product Alignment: What product(s) and/or services do your customers see value in?

Examples: Visiting artists, shows and openings to attend, opportunities outside of class to learn and make connections. Preferably not too far but willing to occasionally adventure to a further happening.

Wants, Goals, and Desires. What do your customers want?

Examples: Wants to be an artist above all else so prioritizing working time, opportunities to learn new techniques, etc., to get into more shows, residencies, and publishing's to kickstart an artist's career. Wants to learn in an environment where it is obvious other creative minds are flourishing.

What are your customers' behaviors and tendencies?

Outline a few of the customer's daily habits and activities -specifically those that may pertain to your arts organization: Gets breakfast and eats on campus with other artists before class, visits the gallery each time a new show is put up and enjoys viewing it with different people, applying heavily to shows and art opportunities outside of school but with the help of other students and professors.

Narrative: This dedicated art student has a hi priority for art and being an artist. Therefor has a high priority of considering the professors good artists as well as supportive. This students utilizes the studios and equipment more than most and is found more often in the studio creating new works or learning practicing new skills outside of class. She will likely also volunteer for student work or gallery assistant jobs as they become available throughout the year.

COMPETITION

Strengths:

Muhlenberg has a very well-rounded course selection in studio arts and art history. This is reflected in the studio spaces for each course, including a new high end dark room for use by the many photography courses offered. Art history is much intertwined with the studio art courses to better educate and allow each to inform upon one another. Many classes are offered on weekends, evenings, over the summer, and online for maximum student opportunity.

Weaknesses:

The art department itself does not actually have lot of art majors. The newly designed studio spaces are not well showcased or marketed. Much of the past inner workings and department history is not well documented due to system changed and poor documentation. The student body is also documented to be economically and racially lacking in diversity. Some courses such as advanced studio courses are only offered occasionally and not every semester.

Opportunities:

To utilize social platforms and events to showcase the art studios available to students as well as share student and professors' artworks to attract new students. More opportunities to meet contacts, have art shows, and speak with guest artists could be greatly beneficial to current and prospective art students. Engaging more high school art students with art exhibitions, scholarship opportunities, and portfolio reviews.

Threats:

Muhlenberg art department as much of the school (and much of the country) received a sizable budget cut in the recent years. This has caused a large disturbance in reorganizing and maintaining class standards and opportunities. Miscommunication among school and faculty also seems to be a current issue causing delay and setbacks within the art department.

College Competition of Muhlenberg	Muhlenberg: Allentown, PA	Dickinson: Carlisle, PA	Gettysburg: Gettysburg, PA	Lafayette: Easton, PA (Very close by)
Type	Private 4-year, Evangelical Lutheran Affiliate, Non-profit	Private 4-year, Methodist Episcopal, Non-profit	Private 4-year, Evangelical Lutheran Affiliate, Non-profit	Private 4-year, Presbyterian Affiliate, Non-profit
Costs	Tuition: \$55,095 Rm & Brd: \$12,800 Avg Grant Aid: \$34,585	Tuition: \$58,158 Rm & Brd: \$15,252 Avg Grant Aid: \$36,341	Tuition: \$59,960 Rm & Brd: \$15,252 Avg Grant Aid: \$36,341	Tuition: \$55,874 Rm & Brd: \$16,670 Avg Grant Aid: \$43,518
National Rankings 2022-2023, Best National Liberal Arts Colleges	#76	#51	#61	#39
Enrollment	Total: 2,095 Applied: 4,118 Accpt Rate: 67.8% Enrolled: 16.1%	Total: 2,186 Applied: 6,366 Accpt Rate: 48.1% Enrolled: 22.1%	Total: 2,401 Applied: 6,206 Accpt Rate: 56.3% Enrolled: 17.8%	Total: 2,725 Applied: 8,262 Accpt Rate: 52.8% Enrolled: 25.5%
Diversity	Low Racial Diversity 75% White 3% International Men: 41% Woman: 59%	Low Racial Diversity 72% White 10% International Men: 42% Woman: 58%	Low Racial Diversity 79% White 5% International Men: 49% Woman: 51%	Medium Diversity 67% White 9% International Men: 51% Woman: 49%
Art Department Offerings/ Marketing	Offers Art major and minor that are multidisciplinary with personalized concentrations. Same for Art history. No master's offered. Has social media but unused recently.	Only offers studio art and art history with personalized concentrations. Similar minors. No Masters. Has multiple social media pages in use.	Offers Art history, museum studies, studio art. Minors Art history, studio art. Studio art is multidisciplinary. No Masters. Is in Facebook mainly.	Offers an overall Art major and minor that are multidisciplinary. No Masters. Has art gallery and student art society social pages.

Competitors: These competitors where chosen based on similar features and physical location.

Chart Resources:

<https://www.collegesimply.com/colleges/compare/gettysburg-college-vs-muhlenberg-college-vs-dickinson-college-vs-lafayette-college>

<https://www.usnews.com/best-colleges>

<https://www.muhlenberg.edu/academics/art/>

https://www.dickinson.edu/homepage/396/art_and_art_history_curriculum

<https://www.gettysburg.edu/academic-programs/art-and-art-history/programs/major-minor#studioMajor>

<https://academics.lafayette.edu/departments-programs/>

KPIs Audience Dev

The main key performance indicator is the number of studio art majors and minors that are currently enrolled in each semester. This is the most compelling indicator that the program is successfully bringing in new students. The number of minors elected in studio art are also a strong indicator of the performance and quality of the art program by the number of students it attracts from the rest of the school. The second main indicator is the number of art degrees awarded each year. This could be separated further into the number of art history and studio art degrees awarded each year. The number of customers will not change extensively due to the overall number of people that fit into the classes. Which even within the art department does not vary much year to year. Even during 2020 the number of degrees for both art history and studio art were consistent with years before and after. Without any major expansion or additional class space the total number of students will remain relatively the same. Other key performance indicators include the number of local, national, and international students. These considerations show how the difference in marketing is reaching these audiences. For example, in recent years low-income students were extremely lacking at Muhlenberg, but recently was recognized for the number of pale grants and lower income students welcomed to the school. These types of adjustments are key in considering the type of marketing needed to continue to grow specific demographics. Similarly, these numbers can also point out areas where the school is lacking.

CAC MUHLENBERG COLLEGE	Startup year							2029
	2023	2024	2025	2026	2027	2028	2029	
Revenue	\$ 750,000	\$ 900,000	\$ 1,080,000	\$ 1,296,000	\$ 1,555,200	\$ 1,866,240	\$ 2,239,488	
Discounts, Promotions, Markdowns								
Net Revenue	\$ 750,000	\$ 900,000	\$ 1,080,000	\$ 1,296,000	\$ 1,555,200	\$ 1,866,240	\$ 2,239,488	
Expenses	\$ 176,101,982.00	\$ 220,027,477.50	\$ 275,159,346.88	\$ 343,949,183.59	\$ 429,936,479.49	\$ 537,420,599.37	\$ 671,775,749.21	
Gross Profit	\$ 176,851,982.00	\$ 221,027,477.50	\$ 276,239,346.88	\$ 345,245,183.59	\$ 431,491,679.49	\$ 539,286,839.37	\$ 674,015,237.21	
Gross Margin	23580.3%	24558.6%	25577.7%	26639.3%	27745.1%	28897.0%	30096.8%	
Total Variable Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Profit (EBIT)	\$ 176,851,982.00	\$ 221,027,477.50	\$ 276,239,346.88	\$ 345,245,183.59	\$ 431,491,679.49	\$ 539,286,839.37	\$ 674,015,237.21	
(Earnings before Interest and Taxes)								
EBIT Margin	23580.3%	24558.6%	25577.7%	26639.3%	27745.1%	28897.0%	30096.8%	
Customers	2,092	2,592	3,092	3,592	4,092	4,592	5,092	
Revenue per Customer	\$ 358.51	\$ 347.22	\$ 349.29	\$ 360.80	\$ 380.06	\$ 406.41	\$ 439.81	
Marketing Spend	\$ 75,000.00	\$ 90,000.00	\$ 108,000.00	\$ 129,600.00	\$ 155,520.00	\$ 186,624.00	\$ 223,948.80	
# of Customers Acquired (Paid)	418	518	618	718	818	918	1,018	
# of Customers Acquired (Organic)	1,674	2,074	2,474	2,874	3,274	3,674	4,074	
Total Customers Acquired	2,092	2,592	3,092	3,592	4,092	4,592	5,092	
Churn Ratio	#DIV/0!	24%	19%	16%	14%	12%	11%	
Customer Acquisition Cost	\$ 179.25	\$ 173.75	\$ 174.76	\$ 180.50	\$ 190.12	\$ 203.29	\$ 219.99	
Customer Life Time Value	#DIV/0!	\$ 356,927.29	\$ 463,319.74	\$ 594,598.46	\$ 757,808.77	\$ 961,465.77	\$ 1,216,066.91	
CLV/CAC (return on investment in multiples)	#DIV/0!	2054.31	2651.22	3294.15	3985.90	4729.43	5527.85	
Customer Acquisition Cost	\$ 179.25	\$ 173.75	\$ 174.76	\$ 180.50	\$ 190.12	\$ 203.29	\$ 219.99	
Contribution Margin per Order	\$ 84,556.96	\$ 85,307.67	\$ 89,374.95	\$ 96,151.11	\$ 105,485.63	\$ 117,481.15	\$ 132,411.47	
Payback (# of orders)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cash Balance	Initial Cash= \$ 500,000.00	\$ 176,851,982.00	\$ 221,027,477.50	\$ 276,239,346.88	\$ 345,245,183.59	\$ 431,491,679.49	\$ 539,286,839.37	\$ 674,015,237.21

Customer Acquisition Cost

The first thing I noted when looking at this document is that the budget is trending upwards for each year. This is not accurate when comparing the last few years increasing budget cuts for schools nationwide due to the expected downswing in attendance. All of Muhlenberg's departments have had significant budget cuts in the last few years. There are also further considerations such as income from grants which has been substantial this current as well as prior years. The number of students also does not change much from year to year due to class caps. Though the amount of income made per student at least next year will increase significantly when the school requires all first-year students to live on campus. This not only will increase income for the school but will also change the dynamics of the "for rent" properties around campus.

Market Sizing: Art Degrees in Pennsylvania

Potential Addressable Market (PAM)

Everyone in the US

Total # of Customers in US	4,001,000
Cost Per Unit/ ARR	\$ 76,080.00
PAM	\$ 304,396,080,000.00

Total Addressable Market (TAM)

Everyone in your Segment

	Segment 1: Art Degrees	Segment 2: General Business	Segment 3: Art History Degrees	TAM
Total # of Customers in Segment	149,047	353,401	3,512	505,960
Annual Recurrent Rev (ARR) per Customer	\$ 22,580.00	\$ 18,687.00	\$ 28,389.00	\$ 19,901.15
100% Market Pen.	\$ 3,365,481,260	\$ 6,604,004,487	\$ 99,702,168	\$ 10,069,187,915

Serviceable Available Market (SAM)

People you can Actually Reach (in Pennsylvania)

Competitors	Competitor 1: Bloomburg	Competitor 2: Kutztown	Competitor 3: West Chester	Others	TOTAL (%)
Market Share (%)	9	8	21.0	0.00	37.67
Capturable (% Market Share):				0.10	
Capturable (# Customers):				50,596	
Capturable (\$ Rev):				\$ 1,006,918,792	

Serviceable & Obtainable Market (SOM)

People you will capture (win) in Allentown, Pennsylvania (Muhlenberg Art Department)

Actual Market Share (in %) (i.e., 10% of SAM):	10%
Capturable (# Customers):	5,060
Capturable (\$ Rev):	\$ 100,691,879

Market Value Estimations based on Different Price Point Scenarios

Price Point	Scenario 1			Scenario 2			Scenario 3			Total Market	
	\$ 15.00	\$ 35.00	\$ 50.00	\$ 75.00	\$ 100.00	\$ 125.00	\$ 150.00	\$ 175.00	\$ 200.00	\$ 225.00	\$ 250.00
% of Market Share	# of Customers	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6	Scenario 7	Scenario 8	Scenario 9	Scenario 10
0%	126	\$ 1,897	\$ 4,427	\$ 6,325	\$ 2,517,297						
1%	253	\$ 3,795	\$ 8,854	\$ 12,649	\$ 5,034,594						
1%	379	\$ 5,692	\$ 13,281	\$ 18,974	\$ 7,551,891						
1%	506	\$ 7,589	\$ 17,709	\$ 25,298	\$ 10,069,188						
2%	1,012	\$ 15,179	\$ 35,417	\$ 50,596	\$ 20,138,376						
3%	1,518	\$ 22,768	\$ 53,126	\$ 75,894	\$ 30,207,564						
4%	2,024	\$ 30,358	\$ 70,834	\$ 101,192	\$ 40,276,752						
5%	2,530	\$ 37,947	\$ 88,543	\$ 126,490	\$ 50,345,940						
6%	3,036	\$ 45,536	\$ 106,252	\$ 151,788	\$ 60,415,127						
7%	3,542	\$ 53,126	\$ 123,960	\$ 177,086	\$ 70,484,315						
8%	4,048	\$ 60,715	\$ 141,669	\$ 202,384	\$ 80,553,503						
9%	4,554	\$ 68,305	\$ 159,377	\$ 227,682	\$ 90,622,691						
10%	5,060	\$ 75,894	\$ 177,086	\$ 252,980	\$ 100,691,879						
15%	7,589	\$ 113,841	\$ 265,629	\$ 379,470	\$ 151,037,819						
20%	10,119	\$ 151,788	\$ 354,172	\$ 505,960	\$ 201,383,758						
30%	15,179	\$ 227,682	\$ 531,258	\$ 758,940	\$ 302,075,637						
40%	20,238	\$ 303,576	\$ 708,344	\$ 1,011,920	\$ 402,767,517						
50%	25,298	\$ 379,470	\$ 885,430	\$ 1,264,900	\$ 503,459,396						
60%	30,358	\$ 455,364	\$ 1,062,516	\$ 1,517,880	\$ 604,151,275						
70%	35,417	\$ 531,258	\$ 1,239,602	\$ 1,770,860	\$ 704,843,154						
80%	40,477	\$ 607,152	\$ 1,416,688	\$ 2,023,840	\$ 805,535,033						
90%	45,536	\$ 683,046	\$ 1,593,774	\$ 2,276,820	\$ 906,226,912						
100%	50,596	\$ 758,940	\$ 1,770,860	\$ 2,529,800	\$ 1,006,918,792						

Note: Red cells indicate values above capturable range

Content Initiatives, Sales, and Strategies

Social Media Marketing- Muhlenberg art department needs to first off have an active social media presence. This is necessary to showcase the studios, tools, student work, and event highlights associated with the Muhlenberg art department. These are things that new prospective students will be looking for beyond a description on the Muhlenberg website. Having visual aids and representations of what it means to be part of the Art Department is a missed opportunity not being utilized currently.

Muhlenberg Art Department Website- The Muhlenberg website itself is well branded and generally up to date. The Art Department website page and corresponding links are outdated and inaccurate. This is not only confusing for students and guests who are trying to learn and engage more with the department, but also reflects poorly on the department as a whole. Secondly, the Art Department page should feature a video or photos of the available studios, courses, and examples of students work. This way visitors are met with strong visual aids inspiring them to learn more right off the bat upon visiting the art departments website.

Muhlenberg Art Department Website- A prominent attraction currently for the art department is a \$2000 art scholarship to be awarded to prospective students. This attracts many to consider the school for their college experience. Having more opportunities like this in place would be a strong point of persuasion for many students on the edge of choosing a school. These opportunities could be artist residencies or internships. Potential shows and so on. These would be well paired with social media and showcasing them on the art department website.

Muhlenberg's Price Point- With the exclusion of the large number of pale grants allowing individuals to attend Muhlenberg affordably, the school in general is a high-priced institution. This is a strong reference point as to why the art department needs to have a strong visual presence of the studio offerings and potentials of their art by showcasing students works from different artistic disciplines. When the same amount of money could be spent to get an even higher quality art education at the Chicago school of art. It is in the best interest of Muhlenberg to highly upsell its offer points to students. This includes the prestige and high rankings of Muhlenberg as a school.

Budget

Marketing Budget: Muhlenberg Art Department		Startup year						
		2023	2024	2025	2026	2027	2028	2029
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Discounts, Promotions, Markdowns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flyers	\$ (150.00)	\$ (187.50)	\$ (234.38)	\$ (292.97)	\$ (366.21)	\$ (457.76)	\$ (572.20)	\$ (697.83)
Posters	\$ (300.00)	\$ (315.00)	\$ (330.75)	\$ (347.29)	\$ (364.65)	\$ (382.88)	\$ (402.03)	\$ (421.25)
Social Media	\$ (250.00)	\$ (262.50)	\$ (275.63)	\$ (289.41)	\$ (303.88)	\$ (319.07)	\$ (335.02)	\$ (352.04)
Sponsorships	\$ (800.00)	\$ (840.00)	\$ (882.00)	\$ (926.10)	\$ (972.41)	\$ (1,021.03)	\$ (1,072.08)	\$ (1,123.12)
Honorarium	\$ (1,000.00)	\$ (1,050.00)	\$ (1,102.50)	\$ (1,157.63)	\$ (1,215.51)	\$ (1,276.28)	\$ (1,340.10)	\$ (1,407.25)
Gross Profit	\$ (2,500.00)	\$ (2,655.00)	\$ (2,825.25)	\$ (3,013.39)	\$ (3,222.65)	\$ (3,457.03)	\$ (3,721.43)	\$ (4,000.00)
Gross Margin	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Variable Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Profit (EBIT)	\$ (2,500.00)	\$ (2,655.00)	\$ (2,825.25)	\$ (3,013.39)	\$ (3,222.65)	\$ (3,457.03)	\$ (3,721.43)	\$ (4,000.00)
(Earnings before Interest and Taxes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EBIT Margin	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Customers	14	20	26	32	38	44	50	56
Revenue per Customer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing Spend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# of Customers Acquired (Paid)	3	4	5	6	8	9	10	11
# of Customers Acquired (Organic)	11	16	21	26	30	35	40	45
Total Customers Acquired	14	20	26	32	38	44	50	56
Churn Ratio	#DIV/0!	43%	30%	23%	19%	16%	14%	12%
Customer Acquisition Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Customer Life Time Value	#DIV/0!	\$ (309.75)	\$ (362.21)	\$ (408.06)	\$ (452.30)	\$ (497.60)	\$ (545.81)	\$ (593.00)
CLV/CAC (return on investment in multiples)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Customer Acquisition Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution Margin per Order	\$ (178.57)	\$ (132.75)	\$ (108.66)	\$ (94.17)	\$ (84.81)	\$ (78.57)	\$ (74.43)	\$ (70.25)
Payback (# of orders)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cash Balance	Initial Cash= \$ 2,500.00	\$ (2,500.00)	\$ (2,655.00)	\$ (2,825.25)	\$ (3,013.39)	\$ (3,222.65)	\$ (3,457.03)	\$ (3,721.43)

Marketing Plan Omissions

The following are the omissions for this marketing plan along with an explanation for each. These omissions were decided upon based on the conducted research and the Art Departments intent to gain more students majoring in Art or Art History at Muhlenberg college.

Omissions:

1. The number of people taking art classes and art history classes overall.

Explanation: This factor does not matter because these classes are still required by all other majors at the school. Therefor they typically are always full. Even in advanced classes many of the students are not actually art majors but have chosen these courses as extra electives.

2. The number of majors and minors separately are not a concern.

Explanation: The arts and art history are typically unpopular degrees because of the difficulty associated with getting a job with a studio art degree, and the intensive study and specificity entailed in getting an art history degree. Which also is a very competitive field to get jobs in. Therefor focusing on the total number of degrees awarded is more important.

3. The overall attendance of the school is irrelevant.

Explanation: The number of students attending the school over all is irrelevant because the number of students who can take the classes is consistent. Similar to the number of people taking classes overall, what matters more are the number of students electing art or art history as their major or minor.

4. The overall marketing budget and spending of the school is also irrelevant.

Explanation: This is because the money spent by the school to market does not come out of the budget of the Art Department. The money chosen to be spent by the Art Department on marketing comes out of its own specific budget line. We also do not have access to the specific amount of the school's budget being allocated to recruiting students for the art department.

Takeaways & Conclusion

Key Findings:

Along with marketing online emphasizing opportunities like the Art Department student scholarship, others grant, and opportunities the school offers may be the extra push someone needs to apply for Muhlenberg. It's expensive private school status can be overwhelming when prospective students research the school. Showcasing these opportunities through social media and on the website are essential.

Secondly, focusing on the students who already attend the school is key. Many will consider at least a minor if their interest is peaked enough. To gain their attention the funds for posters, flyers, and event sponsors should heavily target students on campus. They are the most likely to try out the course (since they are required for everyone's majors) and experience the courses firsthand. So, knowing more about what different art courses are like may help them take a more interesting course.

Conclusion:

Muhlenberg's strengths lie within the school's prestige, location, and quality of education. The issue for the Art Department currently is that the quality of student work and the art facilities is not consistently showcased through marketing; most notably, social media. Along with the school's website which is also lacking updates and any images of facilities or student work. These two platforms must be utilized much more extensively through photography and videography of the classes. Especially considering the high cost of attending Muhlenberg without aid, it is key to play up this strong points of the department.