

# Leisure Learning

Leisure Learning

## Introduction

Leisure Learning offers experiences for enrichment, enjoyment and self-improvement including a wide variety of short-term non-credit courses for kids, teens, adults and retirees.

**Performance Objective 1 Increase the revenue of Leisure Learning participants.****1 Assessment and Benchmark**

Benchmark:

**1.1 Data**

	2015	2016	2017	2018
	Baseline	B + 5%	B + 10%	B + 12%
Courses	153	104	111	67
Attendees	1196	1315	836	938
Revenue	\$109,480.34	\$63,685.98*	\$75,991*	\$82,775

\*Gross Revenue

Number of courses per semester:

Fall 2016 – 45

Spring 2017 – 36

Summer 2017 – 28

Fall 2017 – 24

Spring 2018 – 28

Summer 2018 – 16

Enrollment per semester:

Fall 2016 – 303

Spring 2017 – 332

Summer 2017 – 2017

Fall 2017 – 299

Spring 2018 – 475

Summer 2018 – 164

Gross revenue per semester:

Fall 2016 – \$28,223

Spring 2017 – \$31,046.50

Summer 2017 – \$16,722

Fall 2017 – \$23,116.5

Spring 2018 – \$43,444.5

Summer 2018 – \$16,214

2017 ed2go online - 3rd, 4th Q 2016 + 1st, 2nd Q 2017

ed2go Enrollment: 55

ed2go Revenue: \$2070

2018 ed2go online - 3rd, 4th Q 2017 + 1st, 2nd Q 2018

ed2go Enrollment: 57

ed2go Revenue: \$2145

**1.1.1 Analysis of Data and Plan for Continuous Improvement**

2017-2018:

- QuickBooks remains a strong enrollment and revenue course. QuickBooks upgraded to 2017 version for fall 2017 with a move to a TASC lab which requiring a per person per class usage fee.
- As the Leisure Learning lab's computers are too old to be upgraded and the price to purchase new computer does not warrant the expenditure based on enrollments. Excel classes continue to be taught in the Leisure Learning lab.
- Offering a second set of Excel night classes resulted in low enrollments. While most classes were taught in the spring, only one set of Excel night classes will be offered.
- Due to low enrollments in ACT courses due to high schools instructing as part of their curriculum, it is difficult to attract ACT instructors due to low pay which is based on per student enrollment.

- Accuplacer Math and English Boot Camps offered summer 2017 with very low enrollments were discontinued.
- Blacksmithing courses are popular, Great Decisions still strong with 24. Nancy Melton's watercolor classes due well with her wonderful help in promoting. Cajun Dance had 45 this spring.
- The addition of two classes taught by our Beijing-resident instructor were well received. More cooking classes are planned including one in Lake Arthur when she returns in the Fall for her semi-annual visit.

## Performance Objective 2 Increase the number of SAGE participants.

### 1 Assessment and Benchmark

Benchmark:

#### 1.1 Data

	2015	2016	2017	2018
	Baseline	B + 5%	B + 10%	B + 12%
Enrollment	298	333	300	286
Gross Revenue	\$19,116.00	\$16,194.63	\$20,264	\$24,483

Fall 2016 Enrollment and Revenue:

135 SAGE and Fall 2016 Trip

\$9,359 SAGE & Trip

Spring 2017 Enrollment and Revenue:

165 SAGE and Spring 2017 Trip

\$11,132 SAGE & Trip

Fall 2017 Enrollment and Revenue:

95 SAGE and 25 Fall 2017 Trip

Spring 2018 Enrollment and Revenue:

132 SAGE and 34 Spring 2018 Trip

#### 1.1.1 Analysis of Data and Plan for Continuous Improvement

2017-2018:

- The SAGE Springtime in New Orleans, the Crescent City trip, spring 2018 the first overnight SAGE offered was popular.
- Treasures of the Bayou Teche trip, fall 2017 was received well also.
- A day trip is planned in fall 2017, as some of the SAGE members prefer not to travel overnight.
- Involving more SAGE members in the planning process may increase participation.

## Performance Objective 3 Increase the revenue and number of Kids College/McNeese Teen participants.

### 1 Assessment and Benchmark

Benchmark:

#### 1.1 Data

	2013	2014	2015	2016	2017	2018
	Baseline			B + 5%	B + 10%	B + 12%
KC courses	81	79	31	6	14	19
Attendees	637	470	744	534	856	936
Revenue	\$41,171.48	\$29,064.00	\$98,481.64	\$33,495.09*	\$145,326.18*	\$155,853.19*

\*Gross revenue.

Summer 2017 Kids College Classes:

Enrollment: 93

Revenue: \$9,560

Summer 2017 Kids College All-Day Program:

Enrollment: 763

Revenue: \$135,691.18

Summer 2018 Kids College Classes:

Enrollment: 71

Revenue: \$7,743

Summer 2018 Kids College All-Day Program:

Enrollment: 865

Revenue: \$148,110.19\*

### **1.1.1 Analysis of Data and Plan for Continuous Improvement**

2017-2018:

- Kids College All-Day STEAM Camp individual camper registrations increased to 228 to date from 181 in 2017; an increase of 47 individual campers to-date. Camp will not end until August 10, 2018.
- Total attendance of 1005 to-date in 2018 from 763 in 2017 is an increase of 242 campers. Average camp weekly attendance increased from 69.4 campers per week to 70.7 campers per week to-date.
- Physical space is seriously limited for camp. If the University wants the camp to grow sufficient space must be available.
- Again, the All-Day Camp, even with fee increases, cut into traditional Kids College class enrollments.
- Enrolling a child all-day for a week with field trips and swimming is an attractive alternative to enrolling in a few classes for not much more money.
- Three full-time certified teachers were hired as Camp Directors plus one graduate assistant.
- Camp 2018 - the addition of three certified teachers, two middle-school and one elementary last year for the first time, continue to make a great difference to the camp in programming, enrollments and professionalism.
- Although benefits were paid for the first time for certified teachers, their addition of professionalism to the camp resulted in the great jump in enrollments.
- The almost exclusively STEM topics continue to attract many new campers as well as many returning campers.
- The A was added to STEM this year and advertised as a STEAM Camp. The campers were taken to art museums as well as having art projects at the camp. Next summer, ideally a visiting art teacher will be added to the staff.
- Advertising and registration of camp enrollments beginning earlier in spring 2019 will help parents with planning for summer.
- The online addition of 4-week, 8-week or all 11-week registrations made registration easier for parents and undoubtedly contribute to increased enrollments.
- Price increases were made again this year in all but the 11-week registration fee. At this time, no increases are predicted for next year as we continue to have concern that increasing prices much more would negatively impact revenue.
- Under consideration, is online registration separately for each of the 11-weeks while continuing the multi-week discounts for ease in registering a child for one-week.