



## Leisure Learning

#4 Plan cycle - 4  
Plan cycle 2019/2020  
7/1/19 - 6/30/20

## **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: See tables in Data field for benchmarks.

**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

	2019	2020	2021	2022
	B + 10%	B + 0%		
Courses	65	36		
Attendees	837	553		
Revenue	\$67,644.5	\$50,431		

\*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  
 Fall 2018 – 24  
 Spring 2019 – 27  
 Summer 2019 – 14  
 Fall 2019 -19  
 Spring 2020-16  
 Summer 2020-1

Enrollment per semester:

Fall 2016 – 303  
 Spring 2017 – 332  
 Summer 2017 – 2017  
 Fall 2017 – 299  
 Spring 2018 – 475  
 Summer 2018 – 164  
 Fall 2018 – 314  
 Spring 2019 – 412  
 Summer 2019 – 109  
 Fall 2019 - 310  
 Spring 2010-236

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

Fall 2018 – \$24, 731.50  
 Spring 2019 –\$35,999  
 Summer 2019 – \$6,914  
 Fall 2019 -\$30,004  
 Spring 2010-\$19,873.50  
 Summer 2020-\$553

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

2019 ed2go online - 3rd, 4th Q 2018 + 1st, 2nd Q 2019  
 ed2go Enrollment: 62  
 ed2go Revenue: est. \$2,046

2020 ed2go online - 3rd, 4th Q 2019 +1st, 2nd Q 2020  
 ed2go Enrollment: 60  
 ed2go Revenue: est. \$1,800

### 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 do 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.

2018-2019:

- Microsoft Excel classes were moved to the library to upgrade version offered to Excel 2013.
- Stained Glass, Wines of the World, Cajun Dance, QuickBooks, and Excel continued to be popular in the fall as was a new course, Exploring Greek History and Culture taught by Dr. Dermisis.
- After an American Press feature article on Feng Shui appeared, enrollment in The Tidying Up with Feng Shui class jumped to 28 over twice the earlier Spring course.
- Great Decisions, a regular spring course has a loyal following with 21 registered. The MCAT course drew 15.
- An ACT Math Review was offered for the first time in a couple of years and registered 14. However, the largest single enrollment was 33 in the Classic Movies class.
- The Chinese cooking classes in the spring canceled. Without the TV appearances on KPLC and Fox, the Lake Charles and Lake Arthur classes were also canceled. Also, new classes often do best according to the novelty and pent-up demand.

- To boost enrollments and income, we will try more Facebook ads and postings. Also, ask for more TV spots and newspaper write-ups.
- The American Press publishes an announcement every Sunday of upcoming courses. However, younger people don't subscribe or read the newspaper or watch TV. The Coca-Cola marquee, a source of free advertising, is no longer available. Promotion is an ongoing challenge.
- Publishing a brochure was discontinued to cut expenses; perhaps this could be revisited in a limited trial.
- We also plan to increase the number of courses offered and search for new offerings.

2019-2020:

- The Summer All-Day Camp for Children began in the summer of 2014 to build income for Leisure Learning to be 100% self-sustaining which LL had not been since the Coordinator began in 2000. This community offering remains not self-sustaining. it will be up to the University to decide whether to maintain all, part or close the programs.
- Spring 2020 semester on-campus classes were postponed and/or canceled mid-way in semester due to Corona virus restrictions. Originally, it was thought the courses could be completed during the summer however that was not the case. Upcoming and incomplete courses were or are to be refunded if not close to completion.
- With the exception of the May 30/June 6 ACT Math Review course with 7 students, no LL courses were authorized after the initial closure.
- The ACT Math Review registrations are best before the last test for TOPS Qualification in early June. This is after the students have received their scores on the April test.
- Beekeeping was an interesting Fall offering taught at the farm and on campus with 7 students.
- Nancy Melton's Fall '19 Watercolor always popular class had 13 students.
- Fall '19, Piano for Adult Beginners had the max of 8 students and Piano, Level 2 in Spring had 7 continuing students.
- QuickBooks drew only 2 students in Fall and was not offered in Spring.
- Excel courses were strong in the Fall and weak in the Spring perhaps due to the later start date after Mardi Gras.
- Pent-up demand for Blacksmith courses waned by Spring '19 and Fall '19 and were not offered in Spring '20.
- The annual Valentine Wine & Food Pairing Dinner was excellent, However, with only 30 registrations and high costs, it was not profitable for LL.
- Ballroom Dance, Spring '20, had a good class with 16 students.
- Spanish for Beginners had 8 students enrolled @\$199 each. Only, two of the eight sessions were taught before the closure. Students will need to be refunded 3/4 of their payment.

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

**1 Assessment and Benchmark**

Benchmark: See tables in Data field for benchmarks.

**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

	2019	2020	2021	2022
	B + 15%	B + 16%		
Enrollment	345	325		
Gross Revenue	\$22,959	\$28,140		

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  
 \$7242 SAGE  
 \$3663 SAGE Trip  
 \$11,132 SAGE & Trip

Fall 2017 Enrollment and Revenue:  
 95 SAGE and 25 Fall 2017 Trip  
 \$5269 SAGE  
 \$2475 SAGE trip  
 \$7744 SAGE & trip

Spring 2018 Enrollment and Revenue:  
 132 SAGE and 34 Spring 2018 Trip  
 \$7199 SAGE  
 \$9835 SAGE trip  
 \$17,034 SAGE & SAGE trip

Fall 2018 Enrollment and Revenue:  
 141 SAGE and 27 Fall 2018 trip  
 \$7739 SAGE  
 \$2782 SAGE Trip  
 \$10,521 SAGE & SAGE Trip

Spring 2019 Enrollment and Revenue:  
 137 SAGE and 40 Spring 2019 trip  
 \$7272  
 \$5265 SAGE Trip  
 \$12,537

Fall 2019 Enrollment and Revenue:  
 145 SAGE and 56 Fall Trips  
 Spring 2020 Enrollment and Revenue:  
 104 SAGE and 20 Spring 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.

2018-2019:

- The Spring 2019 trip to Houston Museum of Fine Arts to see the van Gogh exhibit and the white marble Hindu Mandir was popular.
  - KPLC and Fox, Facebook ads, American Press weekly announcements, and a SAGE program on van Gogh all helped to promote the trip.

- The midday shows hosts the out of town SAGE speakers on the day of the program which helps with promoting the program as well as serving as a reminder.
- A year or more ago, SAGE began accepting registration for individual programs. This pricing is not widely publicized as the goal is to keep as many Series members as possible.
- The Series price will go up fall 2019. The exact amount is to be determined.
- In lieu of offering some speakers payment, promoting their book and/or them, lunch for them and their spouse at the Pioneer Club, and often housing overnight at the Coordinator's home, the program often is able to save an honorarium fee.
- SAGE Spring trips trend more popular than Fall trips(40 Spring to 27 Fall).
- A SAGE trip to Greece in May 2020 is being planned. The coordinator, Dr. Dermisis, a native of Greece, and six others made a preview trip to Greece in Spring 2019 at their own expense. Now, the itinerary and accommodations with input from the previewers are being selected and updated.
- The fall 2019 and spring 2020 trips will be offered again. The fall SAGE trip will be to St. Francisville.

2019-2020:

- SAGE on the Road began the Fall semester with a trip to Ft. Worth to view the Monet exhibit at the Kimbell Museum, the serene Japanese Gardens and the architecturally exciting FT. Worth Water Gardens. Twenty-three participants traveled over the Labor Day holiday with a one night stay at the Hampton Inn.
- The SAGE Series: From the Cane River to Greece had an enrollment of 145 for 5 intriguing topics such as, A Cajun Girl's Sharecropping Years to Guidebooks to Sin: The Blue Books of Storyville, New Orleans.
- In late October SAGE on the Road visited *Natchitoches: Along the Cane River* and 33 traveled on the McNeese bus for the day to Melrose and other sights including the Sports Hall of Fame and the 1863 Kaffie-Friedrick Hardware Store. A visit to Oakland Plantation's many outbuildings was eliminated due to rain and time. A highlight was the Cane River tour aboard the Cane River Queen Riverboat.
- Spring 2009 began Jan. 9 with a day trip to Houston to see the Picasso and Monet plus the Stonehenge exhibits at the HMOFA with 20 participants.
- The SAGE Spring Series enrollment dropped to 104. There were a few additional registrations for one or two programs. The series halted after the third of six planned programs due to the virus. To date no one has requested a refund.
- A late Spring trip was not offered due to the Covid virus.
- Offering only the five series programs with no lagniappe is better for series enrollment as participants would have fewer conflicts with dates.
- More trips were planned and offered for this year in an effort to increase department revenue.

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

**1 Assessment and Benchmark**

Benchmark: See tables in Data field for benchmarks.

**1.1 Data**

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

	2018	2019	2020	2021	2022
	B + 12%	B +15%	+15%		

KC courses	8	23	0		
Attendees	936	1041	0		
Revenue	\$155,853.19*	171,277	0		

\*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 Camp:

Enrollment: 865

Revenue: \$148,110.19\*

Summer 2019 Kids College Classes:

Enrollment: 23

Revenue: \$8357

Summer 2019 STEM Academy:

Enrollment: 1018

Revenue: \$162, 920

Summer 2020 Kids College Classes:

All courses were canceled due to Corona Virus Pandemic

Summer 2020 STEM Academy:

Open for 4 days, then closed for remainder of summer due to virus illness of student worker. All money was refunded.

### 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.

#### 2018-2019:

- McNeese STEM Academy, a new name for the all-day camp, was created this year. Dr. Kiritsis became involved this year in overseeing the camp program.
- Dr. Kiritsis' involvement included attracting corporate sponsors, having an online training program for the teachers, providing a new meeting space for the camp, contracting to buy STEM materials from an international company, purchasing equipment, and increasing advertising, among other contributions. Additionally, the Assistant Coordinator was assigned to work on the camp for a half day in the fall and full-time from spring through summer.
- The tuition was increased and the pricing discounts for multi-week registrations, siblings, and McNeese faculty/staff were discontinued. While the weekly maximums were set slightly lower, those changes have not hurt registrations. The need for both an educational program and a quality all-day program for youth has met a significant community need.
- More certified teachers, some gifted and/or STEM teachers were hired this year. With enough space this summer, the campers were divided into the long-desired three grade levels.
- All of these changes have contributed to increased registrations, income, visibility, and especially the quality of the program.
- The Kids College program for several years has found it hard to compete with the all-day camp on price and hours of engagement. Plus, the coordinator's time and efforts were consumed by the all-day camp. Then this year, the Kids College name was changed in the middle of our advertising campaign with public announcements in the news and television media that Kids College was gone without mentioning it was only a name change.
- Now, Leisure Learning for Kids and Teens, the new name, finds itself in a re-building stage. In rebuilding, new instructors need to be recruited, new course offerings must be tried, and timings must be determined to meet changing community needs.
- Perhaps scheduling back-to-back courses for the different grade levels could be reexamined. An additional challenge is how to market to younger parents who don't read the newspaper or watch television. Challenges are ahead to learn how to maintain the viability of the program. The answer may be more all-day camps with different foci.

#### 2019-2020:

All McNeese Leisure Learning for Kids and Teens courses were canceled due to the Corona Virus pandemic. No courses were allowed to be scheduled on campus. The Coordinator is retiring and nothing is known at this time of the future of these youth classes.

The STEM Academy was open for four days, when it was canceled for the remainder of the summer due to an exposure to a person with the virus. The plan is to hold the camp next summer.