

Recreational Sports Outdoor Program

Annual Report 2013-14



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Executive Summary

Recreational Sports Outdoor Program (RSOP) continues to make great strides toward accomplishing our mission of “fostering active, healthy lifestyles and connections to the natural world” for our campus community. Close to 90% of UMD students participate, and approximately 700 employees (faculty and staff) utilize our programs and services. Additionally, we are deeply integrated in the northeastern Minnesota community providing many opportunities for community members as well as having numerous strategic partnerships with corporate, public and governmental entities.

Organizational Highlights

- RSOP Outdoor and Recreation programs scored #1 and #3 overall in recent Program Prioritization rankings for non-academic units. This speaks volumes to the quality of our work, exceptional staff, organizational culture and the processes we have in place.
- We involve a very large number of individuals in a large number of very diverse activities. Highlights include:
 - Over 350,000 entries into Rec Addition fitness facility
 - 45% of students participate in 28 different intramural offerings
 - Over 200 different Outdoor workshops, courses and offerings
 - 1,200 local youth enrolled in Learn to Swim Programs, Camps
- Bagley Nature Center Campground project was approved by Cabinet and construction will begin this summer.
- The hiring of a new Fitness/Wellness Coordinator and internal hire of Registration and Information staff member whose department was eliminated through Program Prioritization
- Our presentation and discussion with the City of Duluth regarding the Boathouse and our lease on Park Point resulted in a very positive outcome
- Intramural Program becomes paperless....registration, schedules, score cards, rosters and most forms are now on-line, resulting in a huge reduction of paper.
- Sport Clubs continue to grow. Foundation office is now heavily involved as Clubs receive a large volume of donations. Men’s Rugby and Dance both won National Championships.
- Design and site selection of on campus slack-line park.
- Rental Center saw a dramatic increase in usage and we added bike rental, which has been quite popular (and long desired at UMD)
- All recommendations from our 2013 audit were accomplished.
- Surf Shack on Lake Superior has seen expanded use. Our efforts to clean-up that beach front have been much appreciated by neighbors and users.

Financial Highlights

- Continue to operate a balanced budget in challenging times. Proper planning and our ability to generate additional income (outside of student fees) have been key to this success.
- Assumed cost for Waterproof Duluth learn to swim programs targeting minority youth
- Worked proactively with Student Service Fee Committee to anticipate minimum wage increases and secure funding support for Griggs Field synthetic turf replacement.
- Approximately 60% of strength equipment was replaced, resulting in a better layout and equipment....\$250,000 worth of equipment for \$105,000
- Financial partnerships with Intercollegiate Athletics including contributing to purchase of new video board for Malosky Stadium and Dasher Board advertising in the Multi-Purpose Arena
- Expanded employee only fitness offerings generating additional program revenue while contributing to employee wellness
- Nearly 250 UMD students employed with RSOP earned close to \$400,000 helping to pay educational costs as well as providing on the job learning and connections to campus.



Vision

We will use the unique natural and built resources to provide premier opportunities for students and the broader community to live healthier, balanced lives.

We will provide outstanding programs, facilities, and staff that support physical fitness, healthy habits, respect for the natural world and balanced behaviors.

We will maintain a respectful, inclusive, and vibrant living and learning environment where relationships with students, campus and community are valued.

We will become a model of responsible/sustainable use of financial, human, physical, and natural resources.

We will collaborate with departments across campus, as well as local, regional, and national organizations to promote participation in physical activity and outdoor experiences.

We will provide professional development opportunities for student leaders and employees that are foundational skills for an educated, active citizenry.

Values

Wellness - We encourage lifestyles that promote physical and emotional wellness within a community of well-being.

Student Development - We provide opportunities where students interact with each other in a socially responsible manner and develop lifelong personal and professional competencies.

Learning - Through teamwork, problem solving, and teaching we provide educational experiences that foster the development of lifelong skills and knowledge.

Discovery & Adventure - We value the sense of adventure and discovery that are associated with activity and exploration.

Engagement - We actively collaborate with each other and the larger community to identify and achieve common goals.

Inclusiveness - We respect and embrace the diversity of individuals, perspectives, and ideas while promoting social justice. Everyone is important and valued.

Sustainability - We balance current environmental, economic, and social needs with those of future generations.

Excellence/High Quality service - We provide high quality service and programs developed with creativity and innovation.

Our People - We value our professional and student staff for their quality service, creativity, passion, commitment to our mission, and care for all participants.

Safety/Risk Management - Safety is at the core of all of our programming opportunities.

Enjoyment - being active, playing sports and exploring the outdoors is FUN! Enjoyment is at the heart of what we do.

Mission

Recreational Sports Outdoor Program fosters active, healthy lifestyles and connections to the natural world.

Goals

| RSOP Goal | Mapping to University Goals | Mapping to Student Life Goals |
|--|------------------------------------|--------------------------------------|
| Deliver model co-curricular opportunities that encourage healthy habits and an enhanced quality of life through participation | 1,4 | 1.1, 1.2, 3.1, |
| Through our programs, build knowledge and habits that contribute to success in academic, personal, and professional life. | 1,3,5 | 1.1, 1.2, 3.1 |
| Maintain a department that has a welcoming and inclusive climate for all by advancing equity, diversity, and social justice. | 2 | 2.1, 2.2 |
| Provide access to quality facilities, equipment, and knowledgeable personnel that enrich the student experience. | 1,3,4 | 1.1, 3.2, 4.1, 5.1 |
| Maintain a culture of continuous improvement where innovation and growth are encouraged, service is delivered in a positive, skillful and accurate manner, and empathy and inclusiveness are integrated into every aspect of customer service. | 1,2,5 | 4.1,4.3, 6.1 |
| Provide professional training and experiences for students going into outdoor, fitness, and recreation careers. | 1 | 1.1, 1.2, 6.3 |
| Manage resources in a responsible, sustainable manner as well as provide affordable services to students. | 4,5 | 5.1, 5.2, 5.3 |
| Provide youth and community programming that supports the university mission of outreach and improves the wellness of the Northeastern Minnesota community | 5 | 5.3 |

Objectives/Outcomes

- 1) Student participants will articulate the relationship between health and wellness when setting and accomplishing goals and will be able to identify health related impacts exercise has on the body.***

Data collected and results are being compiled.

- 2) Student Employees will merge academic and professional experiences into practical application by being able to identify important problems, effectively answer questions and make quality judgment in the best interest of our patrons and RSOP.***

Campus Lab survey was completed in spring. Student employees were asked a number of questions pertaining to RSOP and their responsibilities including:

- Do you feel confident to make decisions that affect your work? 95.59% Yes
- Are you given the training and support you need to do your job? 98.59% Yes
- What have you learned from your employment? (open-ended responses to numerous to cite) Most common themes included: leadership skills, communication, customer service, teamwork, life/work balance, problem solving, self-confidence.

- 3) Freshman attending an Outdoor Program Trip will understand how to manage the impact of recreational activities on the environment and establish healthy, mutually beneficial relationships with other first year students attending UMD and Outdoor Program Student and Staff Leaders.***

Campus Lab survey completed immediately following Freshman Trips.

- program enhanced my appreciation for the natural world? 49% Strongly Agree, 44% Moderately Agree
- fostered interpersonal relationships with other students? 65% Strongly Agree, 30% Moderately Agree
- enhanced my excitement to attend UMD? 67% Strongly Agree, 30% Moderately Agree
- able to identify 3 Leave No Trace Principles? 1 principle 100%, 2 Principles 84%, 3 Principles 77%

- 4) Conduct Pre-Program exercise for Health/Wellness Center.***

- Assurances have been made by Capital Project Management in the Twin Cities that this will occur in the near future.

- 5) Continue to operate with balanced budget while limiting additional SSF cost to students.***

This has always been an objective for RSOP. The current climate makes this more of a challenge. While being asked to hold fees down, our costs (minimum wage, professional

staff automatic increases, equipment costs) continue to rise. Student demand has not decreased, and we are being asked to do more with Employee Wellness. Data points to the importance of RSOP ventures to recruitment, retention and student wellness and success. Program Prioritization results reinforce the quality and need for our services and facilities. The Student Service Fee Committee and student body clearly do not want us to “do less”, nor would doing less be strategically wise.

Assessment Results 2013-14

1) Campus Labs Benchmark and quick surveys utilizing I-Pod's throughout the year

- RSOP has participated in a national campus recreation benchmarking survey. At UMD, surveys were distributed to 2,500 full-time students equally divided by class rank. We found that:
 - Over 88% participate in our programs and services
 - 80% indicated that RSOP was important in their decision to attend UMD.
 - 82% indicated that RSOP is important in deciding to continue at UMD.
 - 71% indicated improved academic performance due to participation in RSOP activities.
 - 74% indicated their respect for others improved as a result of RSOP participation
 - 95% believe RSOP offers “something for everyone”
 - RSOP scored above national average in satisfaction with programs, hours of operation, cleanliness of facilities and knowledgeable and friendly staff.

2) Employee Exit Email Survey

- Completed*

3) Freshman Trips Evaluation Form and I-Pod surveys

- Completed*

4) Year-end budget reports and SSF process

- See budget details on pages 13 & 14. RSOP continues to operate in a fiscally responsible manner and in good faith with the SSF Committee. We have had to utilize reserves for some unanticipated costs and remain concerned about minimum wage increase and impact on our payroll. Our ability to grow income generated through programs will largely depend on making on-line registration and payments a reality.

* results for items 2 and 3 will be added when staff lead for assessment returns in mid-August (10 month appointment)

WELCOME TO RSOP



RSOP is truly the **Cornerstone** of Student Life.

Our student and professional staff work hard to provide programs, facilities, and learning opportunities to meet the wants and needs of the UMD community. Our location and facilities provide unmatched ability to deliver exceptional service for all who are interested.

“Active, healthy lifestyles and a connection to the natural world!”

The motto of Recreational Sports Outdoor Program says a tremendous amount about our department. We are proud of the role that we play in helping students achieve a greater quality of life, both physically and mentally, through the opportunities we provide.

Over **88%** of the UMD student body **participates!**



The Value of RSOP

RSOP plays an **important** role for **students** in many ways.

Research has shown that recreational and outdoor programming is important to the learning experience of college students by:

Helping students gain a sense of place within the college community.

Improving leadership skills.

Promoting the interaction between diverse sets of people.

Contributing to student success & retention.

Teaching team-building skills.

Research increasingly points to the link between regular exercise and brain function (academic success).

Some of the **recognitions** as a result of our **endeavors**:

RSOP has been consistently ranked as a top 40 school nationally by the National Intramural Recreational Sports Association.

Outside Magazine ranks Duluth as one of the top 40 college towns in North America. Much of this has to do with the RSOP.

Paddler Magazine puts UMD as one of the Top 10 Paddling Colleges in the nation.

RSOP Budget Highlights

Operational Budget Successes over the past year:

Over 88% of the UMD student population participates

Continued growth in sport club programs with a new student supervisory staff providing direction

Expanded stand-up-paddleboard opportunities

Exciting outdoor activities and trips, both locally and nationally

New Intramural Sport Leagues

High quality group fitness programs.

Strengthened competitive swimming program and staff

Capital Budget Successes over the past year:

Continued preservation of Recreational Sports Fields for student use.

Replacement of fitness equipment, this year's emphasis was on strength equipment.

Safety improvements for efficiency and safety in existing spaces

Upgrade of equipment in all areas

Wellness/Aquatic Facility approved to undergo pre-planning study

Upgrade of outdoor equipment.

Our goal is to provide UMD students with **excellent**, cost effective recreational facilities, **equipment** and **services**.



The Role of RSOP

The RSOP staff is extremely proud of the role we play in supporting students through enhancing recruitment, promoting personal development, supporting persistence and providing educational opportunities.

Our staff is deeply committed to providing diverse, quality recreational and outdoor experiences for people of all abilities. Our on-campus facilities, as well as the exceptional beauty and resources of Lake Superior and Northeastern Minnesota, provide us with excellent venues to deliver our services.



RSOP Student Testimonials

“It’s refreshing and invigorating to become active with your mind and body OUTSIDE of the classroom. It adds vibrancy to my college education; it wakes me up. Best of all, I meet students, faculty, and staff and community members I otherwise would never get the opportunity to know.”

“RSOP acknowledges how fitness can have a positive impact on our lives. It is motivating and inspiring to be around others who place a high value on fitness.”

“Through my participation in RSOP, I recognize so many faces and connect with so many people I otherwise would not know.”

“I just accepted my first professional position, and my employer says that what set me apart were the skills I gained through my employment and participation in RSOP”



RSOP Student Advisory Board:

Erin Denny

Sarah Doornink

Josh Freese

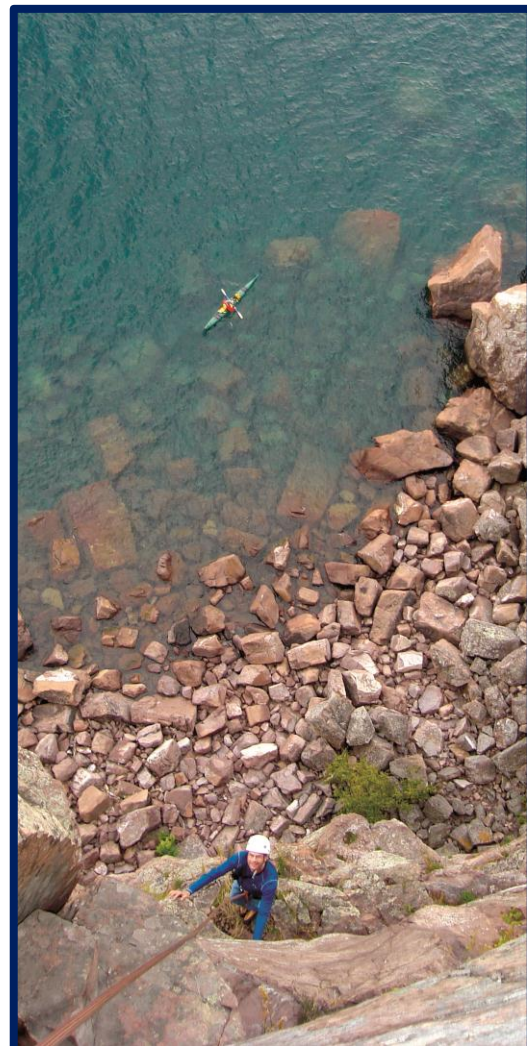
Wes Goldberg

Charlie Goudrealt

Shaun Hansen

Sam Nigon

Katelyn Starkey



Budget Detail

RECREATIONAL SPORTS OUTDOOR PROGRAM 2014-15 OPERATIONAL STUDENT SERVICE FEE PROPOSAL

| | 2011-12 ACTUAL | 2012-13 ACTUAL | 2013-14 BUDGET | 2013-14 REVISED | 2013-14 THRU 12/31/14 | 2014-15 REQUEST |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------|
| Carryforward Balance | \$121,943 | \$220,932 | \$275,867 | \$275,867 | \$275,867 | \$235,086 |
| Student Service Fee - F/S | 987,870 | 1,050,000 | 1,094,375 | 1,053,594 | 526,797 | 1,074,666 |
| - Summer | 39,448 | 38,587 | 38,625 | 38,625 | 14,978 | 39,784 |
| - Special Alloc. | | | | | | |
| Programmatic Income | 498,700 | 558,522 | 507,500 | 507,500 | 228,692 | 525,000 |
| TOTAL ANNUAL INCOME | \$1,526,018 | \$1,647,109 | \$1,640,500 | \$1,599,719 | \$770,467 | \$1,639,450 |
| Payroll - Professional Staff | 579,445 | 655,101 | 650,000 | 650,000 | 346,422 | 675,000 |
| Payroll - Students / Misc | 359,219 | 361,895 | 400,000 | 400,000 | 178,611 | 390,000 |
| Payroll - Student Work Study | 1,891 | 0 | 5,000 | 5,000 | 3,358 | 5,000 |
| Fringe Benefits | 235,789 | 247,960 | 240,000 | 240,000 | 122,473 | 245,500 |
| TOTAL PAYROLL EXPENSES | \$1,176,344 | \$1,264,956 | \$1,295,000 | \$1,295,000 | \$650,864 | \$1,315,500 |
| Program Expenditures/Equipment | 122,941 | 132,518 | 135,000 | 135,000 | 87,864 | 135,000 |
| General Operating Supplies/Services | 67,106 | 48,274 | 70,500 | 70,500 | 42,190 | 65,000 |
| Insurance / Cost sharing pool | 46,599 | 56,046 | 55,000 | 55,000 | 0 | 58,000 |
| Operating/Equipment Reserves | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 15,000 |
| Printing | 17,552 | 14,240 | 17,000 | 17,000 | 7,060 | 15,000 |
| Rents/Leases | 17,884 | 22,639 | 18,000 | 18,000 | 20,762 | 25,000 |
| Telephone | 8,417 | 8,787 | 10,000 | 10,000 | 1,812 | 10,000 |
| Travel | 33,620 | 29,714 | 25,000 | 25,000 | 11,553 | 25,000 |
| TOTAL S E & E | \$329,119 | \$327,218 | \$345,500 | \$345,500 | \$171,241 | \$348,000 |
| TOTAL EXPENSES | \$1,505,463 | \$1,592,174 | \$1,640,500 | \$1,640,500 | \$822,105 | \$1,663,500 |
| NET INCOME (LOSS) FOR THE YEAR | \$20,555 | \$54,935 | \$0 | (\$40,781) | | (\$24,050) |
| BUS PURCHASE TO CAPITAL IN FY12 | 78,434 | | | | | |
| ENDING BALANCE | \$220,932 | \$275,867 | \$275,867 | \$235,086 | | \$211,035 |

**RECREATIONAL SPORTS / OUTDOOR PROGRAM
CAPITAL IMPROVEMENT FUND
2014-15 STUDENT SERVICE FEE PROPOSAL**

| | 2011/12 ACTUAL | 2012/13 ACTUAL | 2013/14 REQUEST | 2013/14 REVISED | 2013/13 THRU 12/31/13 | 2014/15 REQUEST |
|-------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------------|--------------------|
| PRIOR YEAR CARRYFORWARD | \$ 311,565 | \$ 165,543 | \$ 195,389 | \$ 195,389 | \$ 195,389 | 193,048 |
| REVENUES | | | | | | |
| FALL / SPRING SSF | 191,100 | 210,665 | 210,665 | 204,955 | 102,478 | 211,104 |
| SUMMER SSF | 7,561 | 7,632 | 3,704 | 3,704 | 3,006 | 3,815 |
| SPECIAL SSF ALLOC. | | | | | | |
| OTHER INCOME - SALE OF EQUIP | 15,700 | | | | | |
| FM RINK OVERLOOK FUNDING | 22,169 | | | | | |
| TOTAL REVENUES | \$236,530 | 218,297 | 214,369 | 208,659 | 105,484 | 214,919 |
| EXPENSES | | | | | | |
| FACILITY REMODEL / EQUIP | 12,920 | 8,619 | 10,000 | 10,000 | 0 | 10,000 |
| RADIOS | | 4,293 | | | | |
| STADIUM VIDEO BOARD | | | | | 28,000 | |
| RINK OVERLOOK REMODEL | 120,960 | | | | | |
| REPAIRS & MAINTENANCE | 6,398 | 11,947 | 20,000 | 20,000 | 5,054 | 20,000 |
| PROGRAM EQUIPMENT | 29,969 | 56,010 | 35,000 | 35,000 | 6,812 | 35,000 |
| COMPUTER REPLACEMENT | 7,216 | 1,399 | 10,000 | 10,000 | | 10,000 |
| COMPUTER SOFTWARE | 5,067 | | 6,000 | 6,000 | 5,067 | 6,000 |
| VEHICLES | 78,434 | 35,475 | | | | |
| FITNESS CENTER WEIGHT MACHINES | | | 40,000 | 40,000 | 92,656 | 40,000 |
| FITNESS CENTER CARDIO EQUIPMENT | 101,588 | 50,708 | 70,000 | 70,000 | | 70,000 |
| RESERVES | 20,000 | 20,000 | 20,000 | 20,000 | | 20,000 |
| LOAN REPAYMENT | | | | | | |
| TOTAL EXPENSES | \$382,552 | 188,451 | 211,000 | 211,000 | 137,589 | 211,000 |
| NET PROFIT / (LOSS) FOR YEAR | \$ (146,022) | \$ 29,846 | \$ 3,369 | \$ (2,341) | | \$ 3,919 |
| NET BALANCE | \$ 165,543 | \$ 195,389 | \$ 198,758 | \$ 193,048 | | \$ 196,967 |

Social Media



<https://www.facebook.com/UMDRecreationalSportsOutdoorProgram>



https://twitter.com/umd_rsop



<http://rsopduluth.tumblr.com/>



<http://www.youtube.com/user/RSOPVIDEOS>



https://www.flickr.com/photos/umd_rsop/sets