Recreational Sports Outdoor
Program Annual Report 2016-17
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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. Over 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

- We involve a very large number of individuals in a large number of very diverse activities.
  - 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 completed first year of operation.
- Completed design for Rec Field support building.
- Transitioned to new vendor for Fit Choices employee wellness reimbursements.
- Athletic Training coverage for all home Sport Club events and some practice coverage.
- New Low Ropes Course on Field 8 near Slackline Park.
- NIRSA/NASPA benchmark of campus recreation reflected very well on RSOP
  - over 90% of students participate in RSOP (no other school can claim this)
  - Campus Recreation programs and facilities were significantly more important in the decision to attend and remain at UMD than for other campuses.
- Completion of Conceptual Study and Document for Wellness Center.
- Rental Center processed over 5,000 rental transactions of outdoor equipment.
- Hosted All Campus Barbecue
- Awarding of Richard Haney Recreational Leadership scholarship.
- Operational staff now consists of 26% underrepresented students, supervisory staff 33%.
- Overhaul of RSOP Website. Management software upgrade to web based hosting.
- Numerous community partnerships including City of Duluth, Duluth School District, Minnesota DNR, United States Forest Service, Minnesota Power, Courage Kenny Rehab and many more.
- Revised and significantly expanded Youth Camp program. Creation of Youth programming offerings during the academic year.
- In collaboration with Alumni Office, created the Alumni Adventure Series.
Financial Highlights

- Proper planning and our ability to generate additional income (outside of student fees) have been keys to navigating the choppy budget waters.
- Highest income generation in our history.
- Financial partnerships with Intercollegiate Athletics including Dasher Board advertising in the Multi-Purpose Arena, Video Board in Romano Gym, renovation of shared spaces.
- Expanded employee only fitness offerings generating additional program revenue while contributing to employee wellness.
- Nearly 250 UMD students employed with RSOP earned in excess of $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**

<table>
<thead>
<tr>
<th>RSOP Goal</th>
<th>Mapping to University Goals</th>
<th>Mapping to Student Life Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deliver model co-curricular opportunities that encourage healthy habits and an enhanced quality of life through participation</td>
<td>1, 4</td>
<td>1.1, 1.2, 3.1</td>
</tr>
<tr>
<td>Through our programs, build knowledge and habits that contribute to success in academic, personal, and professional life.</td>
<td>1, 3, 5</td>
<td>1.1, 1.2, 3.1</td>
</tr>
<tr>
<td>Maintain a department that has a welcoming and inclusive climate for all by advancing equity, diversity, and social justice.</td>
<td>2</td>
<td>2.1, 2.2</td>
</tr>
<tr>
<td>Provide access to quality facilities, equipment, and knowledgeable personnel that enrich the student experience.</td>
<td>1, 3, 4</td>
<td>1.1, 3.2, 4.1, 5.1</td>
</tr>
<tr>
<td>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.</td>
<td>1, 2, 5</td>
<td>4.1, 4.3, 6.1</td>
</tr>
<tr>
<td>Provide professional training and experiences for students going into outdoor, fitness, and recreation careers.</td>
<td>1</td>
<td>1.1, 1.2, 6.3</td>
</tr>
<tr>
<td>Manage resources in a responsible, sustainable manner as well as provide affordable services to students.</td>
<td>4, 5</td>
<td>5.1, 5.2, 5.3</td>
</tr>
<tr>
<td>Provide youth and community programming that supports the university mission of outreach and improves the wellness of the Northeastern Minnesota community</td>
<td>5</td>
<td>5.3</td>
</tr>
</tbody>
</table>
Objectives/Outcomes

1) Continue to advocate for Wellness Center project.
2) Establish Student Staff recognition event.
3) Secure future of ice rink.
4) Assess our sustainable practices and develop a plan to increase sustainability.
5) Resolve changes in the budget related to increases in costs passed on from Facilities Management and the University.
6) Transition general locker rentals to RSOP
7) Eliminate the practice of visiting football teams using the men’s general locker room.
8) Complete implementation of online registration and purchasing.
9) Assess our sustainable practices and develop a plan to increase sustainability.
10) Provide accessible training opportunities on the subject of cultural diversity for student staff.
11) Work on endowing the Richard Haney Leadership Scholarship
12) Strengthen partnership with AHS/increase pay rate for RSOP staff teaching.
13) Stabilize lease agreement with City of Duluth for Boat Shed on Park Point
14) Transition planning for coming retirements.
RSOP heavily utilizes a mixture of program evaluations and assessment. Program evaluations allow us to gauge the effectiveness and popularity of programs and services. Based on program evaluation results, we quickly make adjustments to programs, cut or add programs. RSOP participates in a semi-annual benchmarking of Campus Recreation programs (NASPA Consortium) which provides us with feedback and comparison on things like hours of operation, cleanliness, overall satisfaction by program area. We also engage in evaluations of individual programs which provide more specific feedback for things like yoga, group exercise, climbing, outdoor workshops and outings, etc.... We have been a successful organization, and much of that is due to carefully and sincerely listening to our students.

Assessment allows us to measure the impact of our programs. The NASPA Consortium benchmark contains some assessment elements. Comparing results from previous surveys allows us to assess our impact in areas like academic success, overall health, stress relief, etc.... Additionally, we conduct our own assessment of UMD students and the impact of their utilization of RSOP services.

**NASPA Campus Recreation Benchmark Summary:**

The percentage participating respondents went up 4%. We strive to create programming that touches all of our populations on campus. While most results (comparing 2014 to recent) are similar, we are paying attention to the changes indicated in the time of day users are participating. Our peak hour use went up 20%- also affecting an increase in responses to what is impeding participation, ‘The facilities are too crowded’.

Another shift in feedback is that the respondents are more interested in outdoor/ adventure education related programming.

We continue to see a rise in our high participation rates; we have added numerous programs in the last 2 years including: Open Badminton, Professional Staff Only Fitness Programs, Expanded Summer Youth programs.

Suggested Area of Improvements: Juice Bar, More Cardio and Weight Equipment, Ropes Course and Expanded Outdoor Programs

* first number is response from 2013-14, second number is recent survey results.

86%,(91%), use RSOP in some capacity, programming or facilities
77%, (82%) responders indicated that the recreation facilities were important in deciding to attend UMD.
75%, (75%) responders indicated that the recreation programming were important in deciding to attend UMD.
How important were recreation, sports, and/or fitness activities to you prior to enrolling at UMD? 91%, (88%) respondents indicated that it was already at the least **slightly** important.

Descriptive words associated with RSOP and Student Success. Majority of respondents indicate that these competencies increased or improved as a result of their involvement:

*Self Confidence, Sense of Adventure, Athletic Ability, Concentration, Fitness Level, Respect for Others, Sense of Belonging, Communication Skills, Balance/Coordination, Physical Strength, Feeling of well-being, Time management, Group Cooperation, Ability to get a good night’s sleep, Leadership Skills, Ability to Multi Task, Stress Management, Ability to develop friendships, Weight control, Overall Health, Academic Performance*

Value of RSOP Involvement:

This year, we implemented an additional instrument to gauge student use as it correlates/contributes to success at UMD (persistence, graduation)

Each year we will collect 100 randomly sampled freshman. We will follow these individuals through their UMD career and compare their grad rate and GPA to non-users. Some findings from this first year:

86% participated in RSOP,
Fitness center visits were as high as 197 entries.
13% utilized the rental center
10% purchased a specialty pass (group ex, surfing/kiting, etc…)

International Student Survey

In a survey of international students, RSOP scored at the top for utilization and satisfaction of all campus services.

**Assessment Plan 2017-18**

1) Survey of 100 freshman to track recreational interests and activity (more in depth).
2) Annual Employee Exit Survey.
3) Campus Lab quick surveys throughout the year.
4) Continue regular programmatic evaluations (Evaluation forms for each program).
5) Annual Student Life report to include accomplishments related to objectives.
6) Student Service Fee reports and presentation.
7) Additional assessment to be determined during August Planning
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 90% 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 is regularly featured in Admissions and External Relations materials as well as in Regional News Media.
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 90% of the UMD student population participates
Increased income through employee wellness programs, without negatively impact access for students.
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
Expansion of Youth Camp programs
Overhaul of RSOP Website
New student focused competitive swim program.

**Capital Budget Successes** over the past year:
Continued preservation of Recreational Sports Fields for student use.
Creation of Gender Neutral and Family Locker Rooms
Construction of Low Ropes course on campus.
Expansion of Rental Gear, including “fat bikes”
Safety improvements for efficiency and safety in existing spaces
Upgrade of equipment in all areas
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
(taken from NASPA Campus Benchmark survey)

- Activities and facilities have helped me get out of my room and live a more active lifestyle.
- Being in RSOP is a great connection to other students who are interested in the same things.
- Gave me knowledge into things other than simple academics. Provided fun daily activity and easy access.
- I go to RSOP when I’m feeling stressed from school. It really helps me feel better to tackle college again.
- I feel better about myself and my self-esteem has greatly improved.
- I have been able to try numerous new adventure activities like whitewater kayaking, that I wouldn’t otherwise have the opportunity to do.
- It’s given me goals that I’ve reached or am in the process of reaching, and this has spilled over into my academics…I’ve set more goals for myself this school year.
- My connection to the outdoors, with RSOP largely responsible, is a unique aspect of attending UMD, I don’t take it for granted.
RSOP Student Advisory Board:

Mikaela Chandler  
Jiana Chezick  
Ayla Erickson  

Sommer Heikkila  
Mikhaila Lampert  
Claire Olson  

Lucas Snyder  
Kevin Taralseth  
Nick Wagner
RSOP employs 250 students per year. In addition to skill development (leadership, communication, working with diverse populations, critical thinking and problem solving, delegation, etc...), they collectively earn almost a half a million dollars toward their educational costs. Job responsibilities include operational staff, group fitness instructors, lifeguards, intramural officials, office staff, equipment staff, personal trainers, student supervisors, office staff, outdoor trip and activity leaders, etc...

A sincere “Thank You” to our student staff, we couldn’t do this without you!
## Budget Detail

### Operational

### Recreational Sports Outdoor Program

#### 2017-18 Student Service Fee Proposal

<table>
<thead>
<tr>
<th></th>
<th>2015-16</th>
<th>2016-17</th>
<th>ACTUAL</th>
<th>THRU 12/31</th>
<th>REQUEST</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operational</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Carryforward Balance</td>
<td>$278,944</td>
<td>$316,209</td>
<td>$381,269</td>
<td>$350,723</td>
<td></td>
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<tr>
<td>Student Service Fee – F/S</td>
<td>1,046,000</td>
<td>1,100,000</td>
<td>500,000</td>
<td>1,135,000</td>
<td>3%</td>
</tr>
<tr>
<td>- Summer</td>
<td>58,650</td>
<td>49,976</td>
<td>13,980</td>
<td>42,267</td>
<td>2%</td>
</tr>
<tr>
<td>- Special Alloc.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programmatic Income</td>
<td>532,139</td>
<td>578,000</td>
<td>233,437</td>
<td>370,000</td>
<td>-1%</td>
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<tr>
<td><strong>TOTAL ANNUAL INCOME</strong></td>
<td>$1,658,775</td>
<td>$1,719,079</td>
<td>$647,406</td>
<td>$1,747,267</td>
<td>2%</td>
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<td>Payroll – Professional Staff</td>
<td>650,073</td>
<td>589,024</td>
<td>380,271</td>
<td>709,311</td>
<td>4%</td>
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<tr>
<td>Payroll – Students / Miso</td>
<td>423,041</td>
<td>480,000</td>
<td>283,384</td>
<td>460,000</td>
<td>4%</td>
</tr>
<tr>
<td>Payroll – Student Work Study</td>
<td>7,123</td>
<td>5,000</td>
<td>3,194</td>
<td>5,000</td>
<td>5%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>132,118</td>
<td>189,036</td>
<td>40,621</td>
<td>197,839</td>
<td>3%</td>
</tr>
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<td><strong>TOTAL PAYROLL EXPENSES</strong></td>
<td>$1,235,205</td>
<td>$1,343,083</td>
<td>$695,870</td>
<td>$1,322,210</td>
<td>3%</td>
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<tr>
<td>Program Expenditures/Equipment</td>
<td>126,762</td>
<td>170,000</td>
<td>128,261</td>
<td>170,000</td>
<td>170%</td>
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<tr>
<td>General Operating Supplies/Services</td>
<td>84,629</td>
<td>65,000</td>
<td>22,480</td>
<td>65,000</td>
<td>65%</td>
</tr>
<tr>
<td>Insurance / Cost sharing pool</td>
<td>34,110</td>
<td>58,000</td>
<td>13,680</td>
<td>58,000</td>
<td>7,270</td>
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<tr>
<td>Operating/Equipment Reserves</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
<td>15,000</td>
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<td>Printing</td>
<td>12,647</td>
<td>15,000</td>
<td>5,920</td>
<td>15,000</td>
<td>15,000</td>
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<tr>
<td>Rents/Leases</td>
<td>28,336</td>
<td>25,000</td>
<td>12,273</td>
<td>25,000</td>
<td>25,000</td>
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<td>Telephone</td>
<td>10,983</td>
<td>10,000</td>
<td>3,772</td>
<td>10,000</td>
<td>10,000</td>
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<td>Travel</td>
<td>18,389</td>
<td>27,000</td>
<td>17,015</td>
<td>27,500</td>
<td>27,500</td>
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<tr>
<td><strong>TOTAL S &amp; E</strong></td>
<td>$313,249</td>
<td>$385,500</td>
<td>$185,862</td>
<td>$385,500</td>
<td>3%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td>$1,578,511</td>
<td>$1,720,483</td>
<td>$633,450</td>
<td>$1,757,710</td>
<td>3%</td>
</tr>
<tr>
<td><strong>NET INCOME (LOSS) FOR THE YEAR</strong></td>
<td>$32,264</td>
<td>($10,485)</td>
<td>($10,563)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>ENDING BALANCE</strong></td>
<td>$381,209</td>
<td>$350,723</td>
<td>$340,220</td>
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</tr>
</tbody>
</table>

SSF as % of total budget: 86% 86% 67%
# Budget Detail

## Capital

### Recreational Sports / Outdoor Program

**Capital Improvement Fund**

**2017-18 Student Service Fee Proposal**

<table>
<thead>
<tr>
<th></th>
<th>2015-16</th>
<th>2016-17</th>
<th>2016-17 thru 12/31/16</th>
<th>2017-18 REQUEST</th>
<th>% of non-payer year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year Carryforward</td>
<td>$ 215,305</td>
<td>$ 221,827</td>
<td></td>
<td>$ 211,827</td>
<td></td>
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<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall / Spring SSF</td>
<td>105,000</td>
<td>100,000</td>
<td>65,000</td>
<td>97,000</td>
<td>4%</td>
</tr>
<tr>
<td>Summer SSF</td>
<td>7,000</td>
<td>6,000</td>
<td>2,000</td>
<td>6,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>212,005</td>
<td>106,000</td>
<td>67,002</td>
<td>203,000</td>
<td></td>
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<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facility Remodel / Equip</td>
<td>1,726</td>
<td>10,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wellness Center Analysis</td>
<td>12,500</td>
<td>12,500</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Copy Replacement</td>
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<tr>
<td>Large Format Printer</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Repairs &amp; Maintenance</td>
<td>6,300</td>
<td>20,000</td>
<td>2,382</td>
<td>20,000</td>
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<tr>
<td>Program Equipment</td>
<td>12,046</td>
<td>35,000</td>
<td>33,496</td>
<td>35,000</td>
<td></td>
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<tr>
<td>Computer Replacement</td>
<td>7,852</td>
<td>10,000</td>
<td>1,600</td>
<td>10,000</td>
<td></td>
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<tr>
<td>Computer Software</td>
<td>29,423</td>
<td>6,000</td>
<td>9,011</td>
<td>6,000</td>
<td></td>
</tr>
<tr>
<td>Vehicles</td>
<td>12,000</td>
<td></td>
<td></td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>Fitness Center Weight Machines</td>
<td>31,104</td>
<td>20,000</td>
<td>43,707</td>
<td>20,000</td>
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<tr>
<td>Fitness Center Cardio Equipment</td>
<td>60,181</td>
<td>60,500</td>
<td>47,407</td>
<td>70,000</td>
<td></td>
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<tr>
<td>Reserves</td>
<td>20,000</td>
<td>20,000</td>
<td></td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>195,084</td>
<td>206,500</td>
<td>127,894</td>
<td>203,000</td>
<td></td>
</tr>
<tr>
<td><strong>Net Profit / (Loss) For Year</strong></td>
<td>$ 6,322</td>
<td>$(10,000)</td>
<td>$</td>
<td>$ -</td>
<td></td>
</tr>
<tr>
<td><strong>Net Balance</strong></td>
<td>$ 221,827</td>
<td>$ 211,827</td>
<td></td>
<td>$ 211,827</td>
<td></td>
</tr>
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18-Jan-17
3:40 PM
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