

**Outdoor Odyssey**  
**Byline Funding Application**  
**2016-2018**



## **The Outdoor Odyssey Constitution and Bylaws**

### **Article I – Name**

The name of the organization is Outdoor Odyssey.

### **Article II - Organizational Purpose and Arrangement**

Outdoor Odyssey is a student-run organization that provides incoming Cornell students with an outdoor pre-orientation experience and provides current Cornell students with an extensive leadership development program. Odyssey receives office space, advising, and logistical support from Cornell Outdoor Education (COE). Outdoor Odyssey has autonomous student leadership regarding staffing, training, budgeting, and logistics for trips. COE risk-management staff has oversight on all staff decisions made by Outdoor Odyssey.

### **Article III – Advisor**

The advisor for Outdoor Odyssey is an appointed full-time administrator of Cornell Outdoor Education. The advisor works closely with the Coordinator[s] to provide insight and continuity from year to year.

### **Article IV – Mission Statement and Values**

The Mission Statement of Outdoor Odyssey is as follows:

Our mission is to help new students transition to and thrive at Cornell by fostering community and creating opportunities for personal growth. We do so by offering a range of outdoor trips that enable students to connect with their peers and the university under guidance and mentorship of upperclassmen leaders.

### **The Values of OUTDOOR ODYSSEY are as Follows:**

- 1) Outdoor Odyssey is open-minded and inclusive. We strive to offer a variety of programs to all incoming students who are interested regardless of background or experience.
- 2) Outdoor Odyssey trips promote physical and emotional safety, inclusion, Cornell community connectedness, respect for nature, and fun.
- 3) Student leaders use their dedication, energy and leadership skills to help individuals grow. Leaders constantly reflect on their guiding and leadership performance to improve and develop.
- 4) Within the Outdoor Odyssey program, as well as within the Cornell community, the Outdoor Odyssey program cultivates healthy and supportive social interactions and networks.

## Article V – Membership

Membership in the organization for any given academic year is composed of the participants in the pre-orientation trips, returning guides, guides-in-training, students on the Outdoor Odyssey Executive Board (OOEB), the student Coordinator[s], and past guides and trippers who remain active in social events and trainings. All members must be registered students of Cornell University.

## Article VI – Leadership and Organizational Structure

Leadership of Outdoor Odyssey is found in the authority of the Executive Board (OOEB) and the Coordinator[s]. Guides serve leadership positions and take full responsibility for their respective pre-orientation trip.

### Outdoor Odyssey General Body

The general body of Outdoor Odyssey is composed of all Outdoor Odyssey members including guides, guides-in-training, trippers, past trippers, and members of the OOEB. The general body meets at least once a semester and otherwise as needed, and is the sole body that elects people to the OOEB as outlined below. All general body members are invited to attend the weekly Executive Board meetings.

The general body may propose items to the OOEB and appeal decisions of the OOEB with a majority vote of the entire general body. The vote must occur at a general body meeting or by means of a paper petition supported by a majority of the entire general body. In the case of an appeal, the executive board must vote unanimously to maintain the decision.

#### 1) Guides

Guides lead the pre-orientation trips during the summer, and are responsible for all preliminary planning and follow-up work. Returning guide and guide-in-training requirements differ. Guide contracts outline trainings required for each year. Attendance at all required trainings is mandatory, and any returning guide or guide-in-training who does not complete required trainings will not be able to lead a trip. All trip leaders are required to write recommendation letters for any tripper or co-guide that chooses to apply for a guide or guide-in-training position.

Returning guides are those that have led a trip previously and have been offered a position by the selection committee. As a part of the returning guide training program, returning guides are required to teach at least one guide-in-training training session or trip.

Guides-in-training are those that have been offered a position by the selection committee, but have not yet completed the extensive first year cycle of guide training. Outdoor Odyssey recognizes that guides-in-training have a variety of backcountry and leadership experience, and holds that all experience levels can benefit from the guide training process.

## 2) Officers

a. Area Coordinators (AC): Area Coordinators are experts in the location or activity of a grouping of Outdoor Odyssey trips. ACs work closely with guide pairings to assist trip planning and oversee route plans. ACs are responsible for ensuring the timeliness of each trip's Trip Plan submission to the Coordinators, purchasing all required permits for their respective trips, and ensuring that no trip routes overlap. Any returning guide is able to express interest in a specific AC position. These officers are appointed by the Coordinators.

b. Mentors: Mentors are upperclassmen guides who serve as role models to guides-in-training. Mentors are responsible for supervising the development of the guides-in-training assigned to them, for meeting with the training chairs as necessary, meeting with their guides-in-training to cover the mentor curriculum with the frequency requested by the training chairs, and for providing make-up opportunities, if feasible, for their guides-in-training as needed. Mentors are appointed by the Training Chair[s] and the Coordinator[s].

### **Outdoor Odyssey Executive Board**

The Outdoor Odyssey Executive Board (OOEB) is a collaborative group of general body members that work together to perform the organization's numerous operational tasks. The OOEB meets weekly.

The OOEB is comprised of leaders in the positions of Chairperson, Secretary, Treasurer, Selection Chair, Training Chair, Marketing Chair, Social Chair, Trail Service Chair, Website Administrator, and the Coordinator[s]. The OOEB must be comprised of at least one guide-in-training and two returning guides, and all positions other than the Coordinator[s] are subject to the election and removal guidelines below.

The OOEB is charged with serving as a resource and advising unit to the Coordinator[s]. Coordinator[s] may decide the items that are to be presented to the OOEB, but must present major decisions regarding guide selection, guide training, selection of trips, large purchases, and the logo.

Leadership of the OOEB-Leadership positions are to be filled by one or more members of the general body.

### **Coordinator[s]**

Outdoor Odyssey Coordinator[s] are the leaders of Outdoor Odyssey, and are responsible for overseeing the administration of all Odyssey activities, events, financials, and projects during the summer and academic year. Coordinator[s] make all decisions for Outdoor Odyssey when classes are not in session.

The selection of Coordinator[s] is determined by the current Coordinator[s] with the guidance of the organization's advisor. One OOEB meeting each semester is dedicated to interviewing the

Coordinator Applicant(s): The OOEB will provide a recommendation for each coordinator applicant to the current coordinator[s]. Coordinator[s] are paid a stipend by the organization for the work that they do over the summer. The salary is to be determined by the OOEB with the guidance of the advisor.

Due to the nature of their responsibilities, Coordinator[s] may make emergency decisions and trivial decisions without the prior approval of the executive board. All emergency decisions may be reviewed and reversed by the OOEB. One or two Coordinators can serve at a given time

### **Chairperson**

The chairperson is responsible for organizing the agenda items for each meeting. The Coordinator[s] will provide insight for important agenda items and approve the agenda. The Chairperson is responsible for sending the agenda to the general body each week before the meeting. At the beginning of his/her term, the Chairperson is responsible for establishing the location and time of OOEB meetings and for calling the votes. S/he is also responsible for running the meetings in an organized, professional, and efficient manner.

### **Secretary**

The Secretary records meeting minutes, including attendance of meetings, which are to be forwarded to the general body promptly. The Secretary is also responsible for correspondence and organization tasks assigned by the Coordinator[s] and the OOEB.

### **Treasurer**

The Treasurer works closely with the Coordinator[s] and is responsible for presenting the budget to the OOEB every fall and spring semester for the current and following Odyssey years, respectively. The Treasurer is also responsible for managing monetary transactions and proposing trip prices to the OOEB. The Treasurer must aid in the preparation of the budget presentation for the Student Assembly and must be present at the yearly SA meeting. If the Treasurer position goes unfilled during an election cycle, the Coordinator[s] must undertake the responsibility of the position.

### **Selection Chairs**

The Selection Chairs are responsible for organizing new and returning guide selection. This entails working closely with Coordinators to schedule a deadline for guide applications, as well as organizing a selection committee that will be responsible for admitting or declining all applicants.

### **Working Chairs**

Working chair positions may be filled by individuals or collaborative pairs that are members of the general body. Working Chairs are committee heads that assist the Coordinator[s] in completing all of Outdoor Odyssey's operational tasks during the academic year. All chairs shall be elected on an annual basis by the general body per the election guidelines set forth under (d) below unless otherwise stated. Permanent Chairs on the OOEB are as follows:

### **Training Chair**

The Training Chair works closely with Coordinator[s] and the COE Director of Risk Management to develop, advertise, implement, and analyze Outdoor Odyssey's strategic training plan. The training chair is charged with maintaining excellence in the training of both returning guides and guides-in-training. All final training decisions are to be approved by the Coordinator[s].

### **Marketing Chair**

The Marketing Chair is responsible for effectively marketing Outdoor Odyssey to current students, alumni, and all potential trippers. The Marketing Chair is responsible for promoting the guide position to current students, as well as ensuring healthy tripper enrollments. Marketing chairs must organize and oversee marketing events during Cornell Days and ensure that each guide or guide-in-training partakes in at least one marketing shift. The Marketing Chair is essential to portraying Odyssey's image as a professional, historic, and fun organization.

### **Social Chair**

The Social Chair is responsible for strengthening the Outdoor Odyssey community by planning, implementing, and inviting general body members to social events throughout the year.

### **Website Administrator**

The Website Administrator is responsible for updating and improving online publicity tools such as the website and e-list, as well as the computer infrastructure necessary to run Outdoor Odyssey.

### **Guide-in-Training Representative**

The Guide-In-Training Representative is charged with representing the opinions and ideas of the guide-in-training community.

### **Trail Chair**

The Trail Chair is charged with overseeing trail maintenance and organizing semesterly Trail Maintenance days for either the Outdoor Odyssey section of the Buttermilk Spur Falls trail or another local section of trail.

### **Flexible Chair Clause**

The OOEB may appoint Odyssey members to chair positions not listed above, and may appoint as many as two members to any given Working Chair position. Working Chairs have the choice to appoint a committee to aid them in their duties, with the exception of the Selection Committee Chair who must form a selection committee.

General body members are welcome at OOEB meetings. Present members who do not hold positions on the OOEB are awarded two votes in total and no more than one vote per member.

### **Elections**

The open positions will be advertised, nominations accepted, and election date determined by the Coordinator[s]. All persons that choose to run for an Executive Board position are required to write

a one-paragraph platform statement and give a speech at the first General Body meeting of the semester. All members of the general body will be eligible to vote and the digital ballot will be sent to the general body e-list following the General Body meeting.

All people running for positions must have been selected to be an Outdoor Odyssey guide. All people running the fall semester must have previously led an Outdoor Odyssey trip.

All other OOEB positions will be filled on an as-needed basis; selection of which will be coordinated by the OOEB. Elections for a vacated position occur on a similar ad hoc basis. NOTE: If a chair is unable to perform their duties, an interim chair will be appointed by the coordinators and approved by the OOEB and will be in the position until the end of the semester or the next election.

### **Evaluation**

Each chair and executive board member will be evaluated each semester and can lose her/his role based upon performance in the previous semester.

The removal of an executive board member or chair will require a 2/3 vote.

### **Article VII – OOEB Meetings**

Meetings of the OOEB are held weekly during the academic year, and special meetings may be called on an ad hoc basis by the Coordinator[s] or Chairperson. Every member on the OOEB, except the Coordinator[s], wields one vote in every decision. Meetings must be advertised to the general body. The Chairperson is responsible for choosing a meeting time and location. OOEB meetings should not be scheduled during regular night prelim exam times (Tuesday/Thursday 7:30-9:30pm).

The OOEB will meet to prepare for general body meetings, training and social events, and the pre-orientation Odyssey trips. Any member of the OOEB who misses two consecutive meetings or four meetings without prior valid notification within the span of a semester, or is deemed to be lacking in their duties, can be forced to step down by at least a 2/3 vote of the OOEB or by the Coordinator[s]. The vacated position must be filled by the end of the current semester by another member of the OOEB, appointment by the Coordinator[s], or through election as outlined above.

### **Article VIII – Actions**

Majority determines actions to be taken by both the general body and the OOEB, unless otherwise specified by the constitution. In order for action to be taken at a meeting, a quorum of 6 members and one Coordinator must be present. If an action is deemed by the OOEB to be contentious, it may be tabled until the next meeting. All risk management decisions can ultimately be overturned by Cornell Outdoor Education administrators.

## **Article IX – Selection Process**

All selection committee members must have led a trip. Every person interested in being a member of the selection committee must apply to the position. The Selection Chair is to appoint a selection committee under the supervision of the Coordinator[s]. The Coordinator[s] must serve as members of the selection committee.

The selection committee must meet prior to guide-in-training interviews to establish a hierarchy of qualifications with which to evaluate applicants and to make necessary changes and improvements to the interview form. Every applicant must be interviewed by two selection committee members. The selection committee chair is to organize all interviews.

After all guide-in-training interviews have been conducted, the selection committee chooses guides and guides-in-training based on the hierarchy of qualifications. Committee members reference written applications, interviews, and recommendations for each decision.

If applicants are unhappy with the selection committee decision, they can appeal to the committee for a re-evaluation. In the spring semester, the selection committee is responsible for grouping guides and assigning guides to Outdoor Odyssey trips. All guide pairing or trip changes subsequent to this selection committee are to be decided by the Coordinators.

## **Article X – Amendments**

Amendments and changes to this constitution require at least a 2/3 vote by the OOEB.

## **Article XI – Contracting of Outside Employees**

Non-student and non-member hiring decisions must be approved by the OOEB if it is in session.

## **Outdoor Odyssey Bylaws**

Funding for the trips comes from trip and administrative fees. Outdoor Odyssey is funded in part by the Student Assembly. Other sources of funding may be procured if approved by the executive board.

The Selection Committee is formed on a voluntary basis and is composed of experienced guides who have been approved by the Coordinator[s] and selection committee chair. Members of the Selection Committee are charged with choosing future guides and related decisions such as guide grouping.

Each fall, one two-hour OOEB meeting is devoted to planning the next year's program: the number and type of trips, training procedure, and any other changes.

Training Chairs and Area Coordinator[s] must have adequate experience (as assessed by the OOEB), and are preferably seniors who have guided two trips. Selection Committee members must have



guided a minimum of one trip and been approved by the Coordinator[s] and Selection Committee Chair.

The constitution is reviewed and updated annually by the OOEB.

The OOEB sets deadlines for when committee work.

The OOEB reserves the right to correct the minutes of the previous meeting as needed.

The OOEB and the Coordinator[s] must maintain an appropriate level of transparency in their decision making with the general body and with one another.

### **Mission Statement**

The Mission Statement of Outdoor Odyssey is as follows:

Our mission is to help new students transition to and thrive at Cornell by fostering community and creating opportunities for personal growth. We do so by offering a range of outdoor trips that enable students to connect with their peers and the university under guidance and mentorship of upperclassmen leaders.

### **Group Profile**

Since Odyssey's officer cycle aligns with the academic year, Odyssey is currently in the process of holding elections for the 2015-2016 cycle and will know the elected officers shortly after the deadline for submission of this packet (September 11<sup>th</sup>, 2015). Here are the officers from 2014-2015:

**Chairperson:** Jedd Crist

**Coordinators:** Annie Bannon (Fall 2014), Emma Pollack (Fall 2014-Spring 2015), Mike Beveridge (Spring 2015-present), Deeya Bajaj (Summer 2015-present)

**Secretary:** Tanvi Naidu

**Treasurer:** Peter Ciampa

**Training Chairs:** Marino Leone, Kristina Ceres, Mike Beveridge (Fall 2014)

**Selection Chairs:** Rachel Breslauer, Charlotte Higginson

**Marketing Chairs:** Hannah George, Hadar Sachs

**Social Chairs:** Grace Livermore, Emily Schertzer

**Website Administrator:** Becky Schneider

**Guide-in-Training Representatives:** Deepa Saharia, Cathy Han

**Trail Chair:** Isabel Milligan

## Activities

Throughout the school year, Odyssey does hold a few social events like pancake breakfasts, Odyssey formal, and barbeques (weather permitting). However, the bulk of Odyssey's activities occur in the days leading up to move-in day. In the summer of 2014, we organized and sent out 30 trips, broken down as follows:

Nine backpacking trips in the Finger Lakes (FL)

One service trip in the Finger Lakes (FL)

One tree climbing trip in the Finger Lakes (TC)

One bike touring trip in the Finger Lakes (TC)

One farm trip in the Finger Lakes (FA)

Two multi-element trips in the Finger Lakes (ME)

Five backpacking trips in the Adirondacks (AD)

Five backpacking and rock-climbing trips in the Adirondacks (RC)

Three canoeing trips in the Adirondacks (CA)

Two backpacking trips in the Green Mountains (GR)

In the summer of 2015, we expanded Odyssey and were able to offer and operate a net 2 additional trips, the breakdown as follows:

Seven FL trips

One SV trip

One TC trip

One BT trip

One farm trip

Two ME trips

**Four backpacking trips in the Catskills (CS)**

Five AD trips

Three CA trips

Four RC trips

Two GR trips

**One 8-day rock climbing and backpacking trip in the Adirondacks (RB)**

## **Active Members**

Included in Appendix A is an excel spreadsheet of all of the current and graduated guides who have led trips for Odyssey and helped with other activities from the summer of 2014 to present.

## **History**

Outdoor Odyssey is a pre-orientation program that trains Cornell undergraduates to lead groups of incoming freshmen and transfer students on a variety of outdoor trips the week before New Student Orientation begins. Incoming students benefit from a practical and meaningful transition to Cornell, and current undergraduates receive one of the most robust leadership development opportunities on campus, Odyssey's guide training program.

Odyssey was founded as Wilderness Reflections (WR) in 1972, headed by the Assistant Dean of Students, David B. Henderson. The first program of its kind in the United States, Wilderness Reflections garnered national attention and was featured in newspapers across the country. Almost immediately, Wilderness Reflections began to receive requests for advice from other universities interested in creating similar programs.

In 1975, Wilderness Reflections left the Dean of Students Office and became an entirely student-run organization. WR began to offer outdoor leadership classes through the Physical Education department to train trip leaders. In 1984, this PE program became the Cornell University Outdoor Program, later re-named Cornell Outdoor Education (COE). COE now has the reputation as one of the nation's leading collegiate outdoor programs.

As the organization grew, Wilderness Reflections began to offer a wider variety of trips to appeal to more incoming freshmen. Guide training was continually refined.

2003 witnessed the creation of the Wilderness Reflections Advisory Committee, giving WR a new year-round administrative organization. In 2005, WR first received SA funding. This funding allowed WR to increase leadership development opportunities for current undergraduates as well as make the pre-orientation trips accessible to a more diverse population of incoming students.

In 2008, the Wilderness Reflections Advisory Committee unanimously voted to change WR's name to Outdoor Odyssey to increase relevance and accessibility to new generations of Cornell students.

A new guide training model was enacted in 2014-15 to provide a more comprehensive and innovative leadership development series. Seminars with outdoor education and leadership theory professionals were integrated into the trainings and a new emphasis on student-leader collaboration with professionals provided the framework for offering more advanced leadership training opportunities to all Cornell undergraduates.

The most recent Odyssey trip cycles have set record numbers for both participants and/or guides. Consequently, the organization has already begun to expand the number and diversity of trips to accommodate increasing demand. We are looking ahead to determine how far Odyssey is able to

grow, given the constraints of limited gear and the administrative and logistical burdens. To do so, the coordinators are working closely with the Director of COE, Marc Magnus-Sharpe, as well as other full-time staff to develop a system of benchmarking to compare ourselves and improve against other leading programs.

### **Summary of Request**

We request that Outdoor Odyssey's funding levels remain at the current per-student allocation of \$1.25 per student. We are actively pursuing a high-cost, high financial aid model for our trips and the money Odyssey receives from the SA will aid us in continuing to provide affordable trips for all that apply. By continuing to receive these funds, Odyssey can use the revenue from trips to finance other projects to improve the program.

For the coming cycle, Odyssey plans to begin to make structural and organizational changes to improve our size, efficiency, and Cornell impact. As previously mentioned, the Coordinators are working with full-time COE staff to develop a system of benchmarking for our program to see how best to improve. Although Odyssey (Wilderness Reflections at the time) was the first of its kind, we feel that there is much more we can do and by not constantly improving, we may have fallen behind the pack. We would like to be able to expand our program beyond the roughly 8-10% of incoming freshmen we currently reach, but are at physical capacity as is, and would like to learn how other programs, that sometimes involve twice as many people, do so.

Additionally, there are still some changes to be made to our most recently designed training program. Pioneered last fall, this most recent program has spread out trainings into more easily accessible seminars to make Odyssey's time commitment more manageable as well as improve the way guides learn their hard skills. While we received overwhelmingly positive feedback from guides, there is room for improvement in terms of what lessons should and shouldn't be taught, and how to teach the soft skills that are vital for successful leaders. These changes will be implemented with accordance to all COE and Outdoor Odyssey risk management guidelines and will only improve guides' capabilities.

Finally, we seek to increase the diversity of our guides and participants. For the last years we have data, Odyssey has come generally close to the diversity percentages of Cornell's overall student body. Comparing to Cornell's new student data for fall 2014, Odyssey only has 10% more white students than the general class of 2018. It is difficult to compare other ethnicities to Cornell's composition because the Office of Budget and Planning groups minorities into "Other Minorities (U.S.)" and "International (any race)."<sup>1</sup> To improve diversity, Odyssey is working with COE's advisory board, of which many members were involved with Odyssey, to think of new, and innovative programming that we could implement that would appeal to students of a wider variety of backgrounds and experience level.

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<sup>1</sup> [http://irp.dpb.cornell.edu/tableau\\_visual/diversity-composition-dashboard](http://irp.dpb.cornell.edu/tableau_visual/diversity-composition-dashboard)

**Financial Analysis:**

		FY13 Actual	FY14 Actual	FY15 Actual
<b>Income</b>	Trippler Fees	74,984.00	74,500.00	88,881.00
	Financial Aid	(6,886.50)	(4,429.38)	(13,007.00)
	SAF	15,838.00	15,940.00	17,140.00
	Endow.	5,822.80	7,291.00	7,868.40
	Gifts	1,055.00	100.00	183.13
	Reserve Account Transfer	0.00	0.00	0.00
	<b>Total</b>	<b>90,813.30</b>	<b>93,401.62</b>	<b>101,065.53</b>
<b>Expenses</b>				
Admin	Salaries	7,500.00	7,000.00	7,000.00
	Communication	352.00	340.00	652.78
	Guide Shirts	810.00	658.75	585.00
	Food for meetings	207.00	200.00	356.64
	Bursar Usage Fee	2,822.60	2,800.00	2,435.98
	Supplies/Materials	3,125.00	3,150.00	3,175.00
	Temp Wages	343.00	0.00	985.10
Trips	Food for trips	10,416.02	13,000.00	9,438.00
	Camp Site Fees/Permits	2,174.67	2,073.00	2,549.00
	Canoe Rental	5,235.60	4,445.00	0.00
	Coach Bus Chartering	12,090.00	11,290.00	10,460.00
	Trippler T-Shirt	2,012.00	2,111.45	4,745.00
	Fleet Rental	3,188.17	3,053.29	3,435.27
	COE Van	13,000.00	14,800.00	9,564.73
	COE Equipment	1,500.00	1,500.00	17,500.00
	CRC Park Rental	300.00	500.00	290.00
	Portable Toilets	805.00	660.00	515.00
Training	Food for training	3,489.45	3,633.00	3,700.00
	Guide Development	18,222.73	19,300.00	13,431.31

Marketing	Marketing Supplies	1,244.55	1,500.00	1,750.00
Other	Miscellaneous	649.15	1,000.00	6,097.16
	Business Services Error	0.00	0.00	0.00
	<b>Total Expenses</b>	<b>89,486.94</b>	<b>93,014.49</b>	<b>98,665.97</b>
<b>Net Total</b>		<b>1,326.36</b>	<b>387.13</b>	<b>2,399.56</b>

### **Notes to Selected Financial Data:**

Due to different measures of categorizing costs and external circumstances that affected Cornell Outdoor Education on the whole, there are some wide variances between costs from the past two fiscal cycles and this current one. This section will aim to explain the most marked differences between years.

Trip Fees: Although Odyssey had roughly the same number of participants as it did last year, our revenue from fees was significantly higher due to an increase in trip prices over last year.

Financial Aid: Odyssey's financial aid outlay was significantly higher than last year due to our renewed and increased commitment to affordability of our program. We realized that with higher trip revenue, we could afford greater financial aid, and created a scaling financial aid calculator to reflect our greater resources.

Salaries: The amount paid out as salaries for the Student Coordinators may appear to be large but is only 7% of Odyssey's total revenue. While it may not be ideal to have paid students in the organization, it is absolutely essential for Odyssey's survival. The Coordinator position requires that the students remain in Ithaca over the summer and is hard enough to fill already. Without having pay for the position, no student would want to stay here, and therefore Odyssey would not be able to continue to function.

Communication: This year, the cost doubled as we shifted the accounting to include all postage, copying, and telephone equipment instead of keeping it in the miscellaneous category.

Temp. Wages: This year, due to the fact that only one Odyssey coordinator was van certified, we needed to create many small contracts for other members in the Odyssey community to help us with pickups, drop offs, and other incidentals that required a van and certified driver.

Food for Trips: These current coordinators cannot explain why this year's food expense for trips was so much less. We came to this year's number by going through each trip, determining its food budget (\$2 per person, per meal, per day), and summing all of the quantities.

Canoe Rentals: This year, Odyssey did not hire outside canoes like it has done in the past. We used the existing COE canoes to staff our trips in the Adirondacks, and leveraged a full-time COE instructor's connection with the Youth Bureau to obtain free canoes for our trips locally.

Trippler T-Shirt: The past few years, Odyssey was able to purchase the shirts on a sale from the company. Unfortunately, this year, they did not offer any discounts and Odyssey had to pay full price.

COE Van Rental: This past year, our COE van cost is significantly lower than last year, we cannot explain this difference as we lent out more vans for longer periods of time for this summer's trips than last year. Some potential reasons could be that last year there were more maintenance issues, or they were used for longer mileages per trip, resulting in higher gas and other fees.

COE Equipment: Due to the immense wear and tear placed on outdoor gear, it has to be replaced fairly frequently, especially when used very often. Since Odyssey is a large reason for the amount of gear COE has to purchase, we had to contribute to cover the cost.

Guide Development: In the past, some overhead expenses were incorrectly applied as expenses for guide development. We have corrected this error, hence why the "Miscellaneous" category has increased six fold.

**Financial Projections with Decreased Funding:**

		<b>FY15 Actual</b>	<b>10% Decreased Funding</b>	<b>25% Decreased Funding</b>	<b>35% Decreased Funding</b>
<b>Income</b>	Trippler Fees	88,881.00	88,881.00	88,881.00	88,881.00
	Financial Aid	(13,007.00)	(13,007.00)	(13,007.00)	(13,007.00)
	SAF	17,140.00	15,426.00	12,855.00	11,141.00
	Endow.	7,868.40	7,868.40	7,868.40	7,868.40
	Gifts	183.13	183.13	183.13	183.13
	Reserve Account Transfer	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>101,065.53</b>	<b>99,351.53</b>	<b>96,780.53</b>	<b>95,066.53</b>
<b>Expenses</b>					
Admin	Salaries	7,000.00	7,000.00	7,000.00	7,000.00
	Communication	652.78	652.78	652.78	652.78
	Guide Shirts	585.00	585.00	585.00	585.00
	Food for meetings	356.64	356.64	356.64	356.64
	Bursar Usage Fee	2,435.98	2,435.98	2,435.98	2,435.98
	Supplies/Materials	3,175.00	3,175.00	3,175.00	3,175.00

	Temp Wages	985.10	985.10	985.10	985.10
Trips	Food for trips	9,438.00	9,438.00	9,438.00	9,438.00
	Camp Site Fees/Permits	2,549.00	2,549.00	2,549.00	2,549.00
	Canoe Rental	0.00	0.00	0.00	0.00
	Coach Bus Chartering	10,460.00	10,460.00	10,460.00	10,460.00
	Tripper T-Shirt	4,745.00	4,745.00	4,745.00	4,745.00
	Fleet Rental	3,435.27	3,435.27	3,435.27	3,435.27
	COE Van	9,564.73	9,564.73	9,564.73	9,564.73
	COE Equipment	17,500.00	17,500.00	17,500.00	17,500.00
	CRC Park Rental	290.00	290.00	290.00	290.00
	Portable Toilets	515.00	515.00	515.00	515.00
Training	Food for training	3,700.00	3,700.00	3,700.00	3,700.00
	Guide Development	13,431.31	13,431.31	13,431.31	13,431.31
Marketing	Marketing Supplies	1,750.00	1,750.00	1,750.00	1,750.00
Other	Other	6,097.16	6,097.16	6,097.16	6,097.16
	Capital Expenditures	0.00	0.00	0.00	0.00
	Business Services Error	0.00	0.00	0.00	0.00
	Total	98,665.97	98,665.97	98,665.97	98,665.97
<b>Net Total</b>		<b>2,399.56</b>	<b>685.56</b>	<b>(1,885.44)</b>	<b>(3,599.44)</b>

### **Notes to Financial Projections:**

With a 10% decrease in byline funding, Odyssey would still have a reserve of \$685.56, which is not ideal but still possible. However, if we were to run on very slim margins, we would not have the ability to cover any unforeseen expenses to cover incidents, which is an inherent risk when running an outdoors program.

At any decreased amount less than 10%, Odyssey would run serious deficits. Unfortunately, most of our costs are fixed and cannot be changed. For example, COE assigns Odyssey a certain amount of overhead as well as charges for van and equipment use. It's possible that Odyssey could eliminate



items like tripper shirts or cut down on marketing supplies, however, that would seriously harm the organization for future years. Odyssey relies heavily on marketing during Cornell Days and without that push, Odyssey could potentially see a 25-30% decline in enrollment, which would only exacerbate the net loss due to decreased byline funding.

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