

UC Berkeley Guidelines for Campus-Based Fees
Annual Report - Recreational Sports 2011-12

1. Name and Title of person completing the report and the role they play in regards to the oversight of the fee.
Mike Weinberger - Director of Recreational Sports

2. List the total revenues collected during the year and how they were expended.

-683,727 fund 20252 - carryforward
-207,000 fund 01702 - carryforward
-2,627,895 fund 20252 - annual revenues
-2,013,248 fund 01702 - annual revenues
-5,531,870 **total revenues**

1,626,171 Staff salaries
270,079 Benefits
1,287,373 Supplies and Expenses
654,889 Major building maintenance
293,580 Equipment - inventorial
175,104 Utilities
996,860 bond payment
5,304,056 **total expenses**

-227,814 **balance**

3. If there are any remaining balances, explain what the plans are for expending the balances.

Balances are part of maintenance/equipment reserves.

Future projects include renovating Spieker Pool and replacing artificial turf at Maxwell Field.

4. If the activities funded by the fee have changed from those defined in the referendum , explain why

Activities have not changed.

5. Identify the advisory committee members and the constituencies they represent

2011-12 Rec Sports Board of Governors

<u>Last name</u>	<u>First name</u>	<u>status</u>	<u>Organization</u>
Daal	Miguel	student	Grad Assembly, outgoing president
Emmanuel	Ivor	staff	Berkeley International Office
Healow	Daniel	student	ASUC
Jeker	Donna	student	SCRA/GBRC user
Loomba	Vishalli	student	ASUC, president
Navab	Bahar	student	Grad Assembly, president
Ribet	Kenneth	faculty	Mathematics
Stern	Noah	student	ASUC, outgoing president
Zachritz	Jordan		Graduate Assembly
Bawa	Harman	student	Comm on Student Fees, outgoing member
Weinberger	Mike	staff	Director
Baba	Patti	staff	Assoc Dir

UC Berkeley Guidelines for Campus-Based Fees
Annual Report - Recreational Sports 2011-12

6. Indicate how frequently the advisory group met during the year and what key issues were discussed.

Summer: once

Key topics: Proposed referendum, facility expansion
 Non-routine facility requests
 Equipment needs
 Maintenance projects
 International student programs
 Facility hours, especially during holiday periods and rec swim
 Facility usage (eg, student groups vs paid classes vs open rec, etc)
 Customer service improvements (eg, mobile apps, increased roving)

7. Explain whether the intended goals of the fee have been accomplished. If they have not been accomplished, explain why.

Goals: Basic funding for Rec Sports to balance operating budget
 Build reserve to do maintenance and facility improvements
 Increase RSF hours

Status All goals have been accomplished