

Recreational Sports Fee
UC Berkeley Guidelines for Campus-Based Fees
Annual Report: 2010-11

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.

-2,606,476 fund 20252
 -2,000,167 fund 01702
 -4,606,643 **total revenues**

1,504,169 Staff salaries
 203,220 Benefits
 1,126,098 Supplies and Expenses
 61,214 Equipment - inventorial
 4,312 Domestic travel
 992,267 bond payment
 3,891,280 **total expenses**

-715,364 **balance**

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

Balances are part of maintenance/equipment reserves.
 Current schedule of major maintenance projects include replacement of RSF roof, courts 1-9.
 Future projects include replastering Spieker pool and replacing artificial turf at Underhill 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

2010-11 Rec Sports Board of Governors

<u>Last name</u>	<u>First name</u>	<u>status</u>	<u>Organization</u>
Bolandian	Shahriyar	student	
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
Tompkins	Eric	student	Comm on Student Fees, outgoing member
Weinberger	Mike	staff	Director
Baba	Patti	staff	Assoc Dir

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

Academic year: four times each semester
 Summer: once

Key topics: Proposed referendum, facility expansion

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Non-routine facility requests
Equipment needs
Maintenance projects
International student programs
Facility hours, especially during holiday periods

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
 Lower membership fee to \$10/semester for 10 years
 Increase RSF hours

Status All goals have been accomplished