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 - inventory
   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

<table>
<thead>
<tr>
<th>Last name</th>
<th>First name</th>
<th>status</th>
<th>Organization</th>
</tr>
</thead>
<tbody>
<tr>
<td>Daal</td>
<td>Miguel</td>
<td>student</td>
<td>Grad Assembly, outgoing president</td>
</tr>
<tr>
<td>Emmanuel</td>
<td>Ivor</td>
<td>staff</td>
<td>Berkeley International Office</td>
</tr>
<tr>
<td>Healow</td>
<td>Daniel</td>
<td>student</td>
<td>ASUC</td>
</tr>
<tr>
<td>Jeker</td>
<td>Donna</td>
<td>student</td>
<td>SCRA/GBRC user</td>
</tr>
<tr>
<td>Loomba</td>
<td>Vishalli</td>
<td>student</td>
<td>ASUC, president</td>
</tr>
<tr>
<td>Navab</td>
<td>Bahar</td>
<td>student</td>
<td>Grad Assembly, president</td>
</tr>
<tr>
<td>Ribet</td>
<td>Kenneth</td>
<td>faculty</td>
<td>Mathematics</td>
</tr>
<tr>
<td>Stern</td>
<td>Noah</td>
<td>student</td>
<td>ASUC, outgoing president</td>
</tr>
<tr>
<td>Zachritz</td>
<td>Jordan</td>
<td></td>
<td>Graduate Assembly</td>
</tr>
<tr>
<td>Bawa</td>
<td>Harman</td>
<td>student</td>
<td>Comm on Student Fees, outgoing member</td>
</tr>
</tbody>
</table>

| 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.

   **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