



Campus Recreation Student Engagement Fee Advisory Board (CRECSAB)

Meeting #1 – FY 26; December 2, 2025

<https://arizona.zoom.us/j/81455050704>; Password: 823341

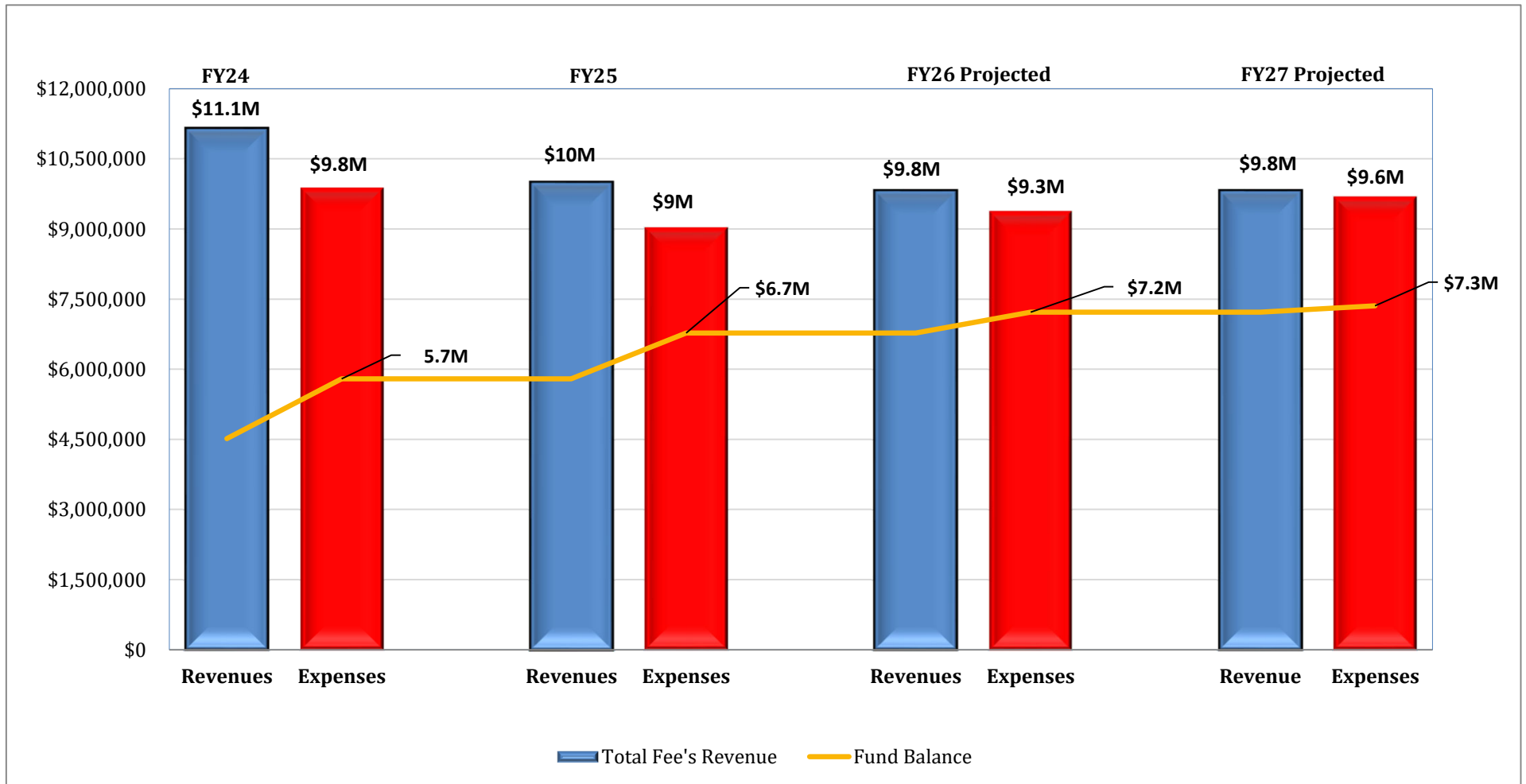
AGENDA

(meeting will be recorded)

Topic	Speaker
Welcome and Intros of Attendees	Troy Vaughn, Executive Director - CREC
Overview of the Agenda	Troy Vaughn
Overview of the Governing Document	Troy Vaughn
Budget and Financial Overview	Mayela Trevino, Manager, Finance & Administration – CREC
CREC Updates – Projects and Programs	CREC staff
Constituent Questions/Comments	Attendees
Announcements	Next Meetings (all zoom): Meeting #2 Thurs, Feb 12, 2026 @ 5:30pm Meeting #3 Mon, April 27, 2026 @ 5:30pm
Other Aspects	
Dismissal	

Campus Recreation FY24-27
Campus Recreation Allocated Funds (All Fee's)
Revenue, Expenses, and Fund Balance

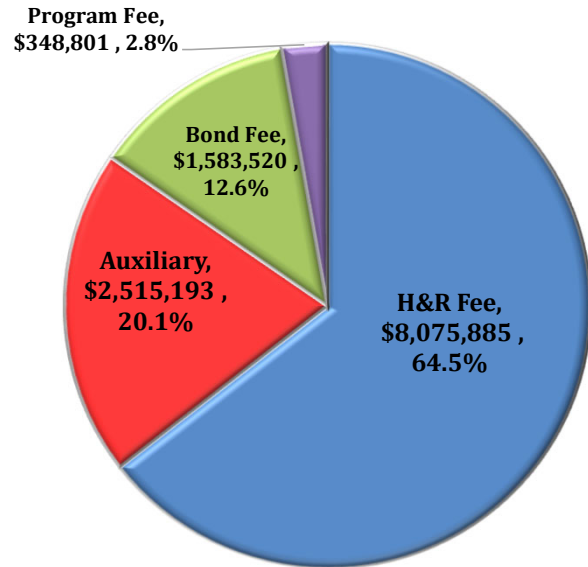
Presented at the 12/2/25
Board Meeting



	FY24 Actuals		FY25 Actuals		FY26 Projections		FY27 Proposed	
Account	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses
Total Fee's Revenue	\$ 11,158,004	\$ 9,879,174	\$ 10,008,206	\$ 9,028,589	\$ 9,827,000	\$ 9,382,569	\$ 9,827,000	\$ 9,688,058
Total	\$ 11,158,004	\$ 9,879,174	\$ 10,008,206	\$ 9,028,589	\$ 9,827,000	\$ 9,382,569	\$ 9,827,000	\$ 9,688,058
Net Change	\$1,278,830		\$979,617		\$444,431		\$138,942	
Fund Balance	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
Fund Balance	\$ 4,516,724	\$ 5,795,554	\$ 5,795,554	\$ 6,775,171	\$ 6,775,171	\$ 7,219,601	\$ 7,219,601	\$ 7,358,543

Campus Recreation Revenue and Expenses FY 2025

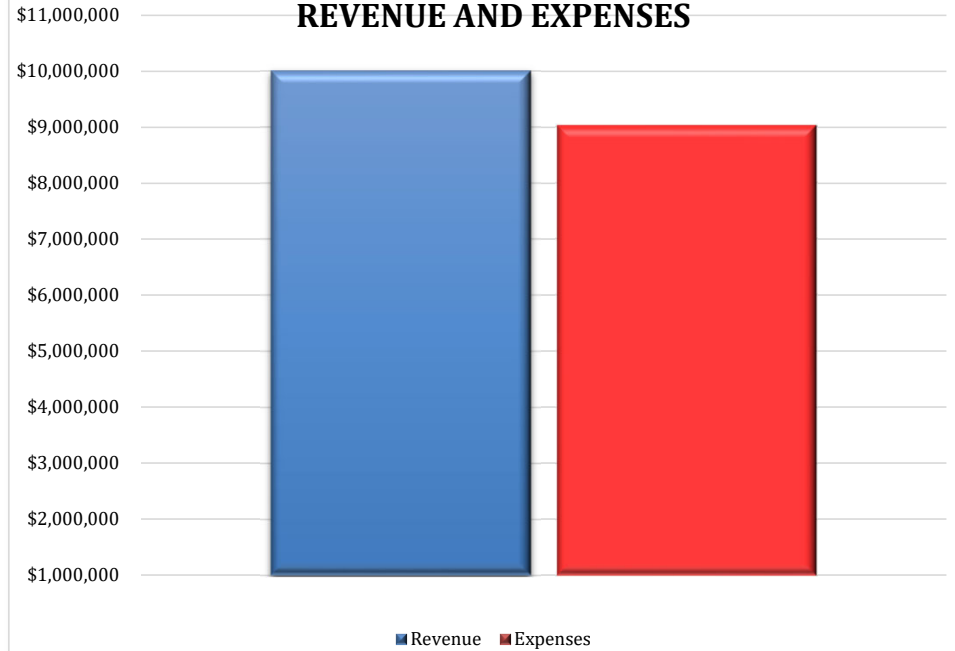
FY 2025 TOTAL REVENUE \$12,523,399



Campus Recreation All Accounts
FY 2025

FUND	Total Revenue	% of Revenue
H&R Fee	\$8,075,885	64.5%
Auxiliary	\$2,515,193	20.1%
Bond Fee	\$1,583,520	12.6%
Program Fee	\$348,801	2.8%
Total Revenue	\$12,523,399	100%

FY 2025 CREC H&R FEE, PROGRAM FEE & BOND FEE REVENUE AND EXPENSES



Campus Recreation Health & Rec Fee Revenue & Expenses
FY 2025

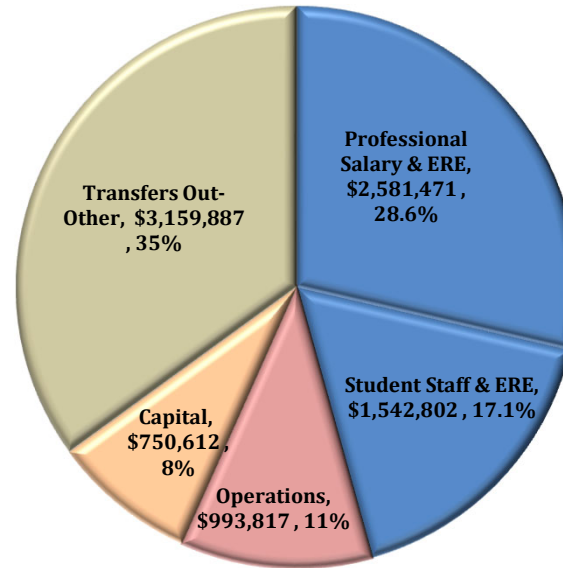
FY25	Revenue	Expenses	Net Change*
H&R Fee	\$8,075,885	\$6,412,438	\$1,663,447
Program Fee	\$348,801	\$307,213	\$41,588
Bond Fee	\$1,583,520	\$2,308,939	(\$725,419)
Totals	\$10,008,206	\$9,028,589	\$979,616

* The positive net change was added to our fund balance and the negative spent from our fund balance.

**Bond Fee includes pool renovation expense.

**Campus Recreation
ALC Revenue and Expenses FY 2025**

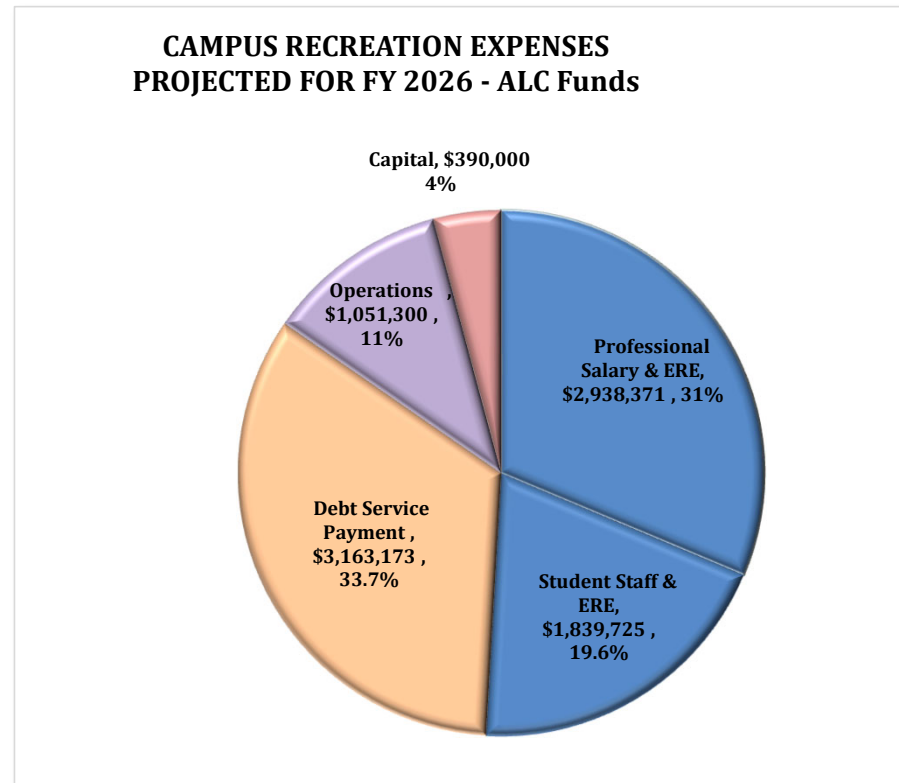
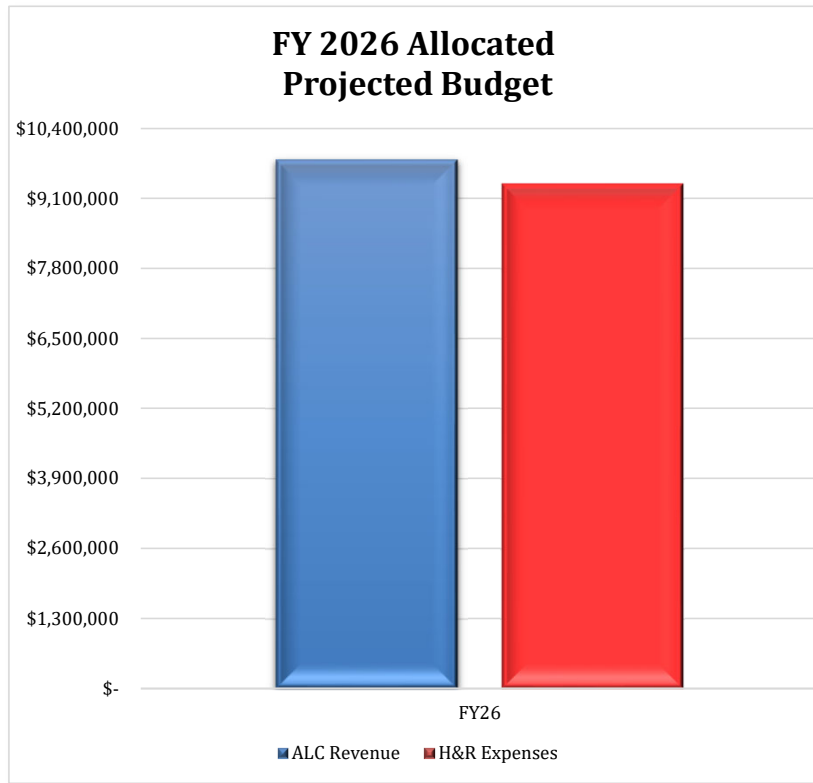
**FY 2025 FEES EXPENSE BREAKDOWN
\$9,028,589**



**Campus Recreation Health & Rec Fee Expense Breakdown
FY 2025**

EXPENSES	Amount	% of Expenses
Professional Salary & ERE	\$ 2,581,471	28.6%
Student Staff & ERE	\$ 1,542,802	17.1%
Operations	\$ 993,817	11%
Capital	\$ 750,612	8%
Transfers Out-Other	\$ 3,159,887	35.0%
Total H&R Expenses	\$9,028,589	100%

**Campus Recreation
ALC Projected Budget
for FY 2026**



**Campus Recreation Health & Rec Fee Revenue & Expenses
FY 2026**

FY	ALC Revenue	H&R Expenses	Net Change
FY26	\$ 9,827,000	\$9,382,569	\$ 444,431

**Campus Recreation Health & Rec Fee Expense Breakdown
FY 2026**

FY26 EXPENSES:	Projected Budget	% of Expense
Professional Salary & ERE	\$2,938,371	31%
Student Staff & ERE	\$1,839,725	19.6%
Debt Service Payment	\$3,163,173	33.7%
Operations	\$1,051,300	11%
Capital	\$390,000	4%
UITS FTE Transfer	\$0	0%
Admin Service Charge	\$0	0%
FM Charge back	\$0	0%
TOTAL ALC EXPENSES	\$9,382,569	100%

Meeting summary for the first Campus Recreation Student Engagement Advisory Board (CREC SEAB) meeting 12/02/2025.

Quick recap

The meeting introduced new student representatives to the Health and Rec Fee Advisory Board and outlined the importance of the health and rec fee in funding Campus Rec and Campus Health services. Mayela presented a detailed financial overview of revenue and expenses, explaining how student fees are allocated and discussing recent changes in fees and funding since FY24. The group reviewed various Campus Rec updates and projects, including facility improvements, new equipment installations, and upcoming events, while also addressing the department's transition to Student Affairs and its commitment to student employment opportunities.

Next steps

- Janelle: Send out meeting notes and video recording to all participants
- Janelle: Send out calendar invites for Meeting 2 and Meeting 3
- Janelle: Send out Troy's contact information to all participants
- All student representatives: Take information back to constituents and gather feedback for next meeting
- Corey: Purchase software for Northrec cameras to integrate with new system capabilities

Summary

Student Recreation Financial Review

The meeting began with introductions, including Mayela, Troy, Milad, and several students such as Callie, Shashwat, Meredith, Olivia, and Scott. Troy mentioned that the purpose of the meeting was to discuss where student money goes in campus recreation and to address financial concerns. Milad was noted as a veteran who had transferred from the old group to the new group, and Troy expressed hope that the meeting would not take the full hour.

Student Fee Advisory Board Introduction

The meeting introduced new student representatives to the Health and Rec Fee Advisory Board, including members from various academic backgrounds and campus involvement. Troy, the Executive Director of Campus Recreation, outlined the importance of the health and rec fee, which provides approximately 75% of the revenue for Campus Rec and Campus Health. Mayela presented a financial overview, detailing how student fees are allocated to various Campus Rec programs and facilities. The group discussed upcoming meetings scheduled for February 12th and April 27th, emphasizing the board's role in providing transparency and gathering student feedback on Campus Rec initiatives.

Campus Recreation Revenue and Expenses

Mayela presented a detailed overview of the revenue and expenses for Campus Recreation, explaining the changes in fees and funding since FY24. She highlighted that while revenue decreased to \$9.8 million, expenses remained stable at around \$9.5 million annually, with the majority going to debt service and staff salaries. Mayela also

discussed the different sources of revenue, including the health and recreation fee, auxiliary revenue, bond fee, and program fee, and explained how these funds are allocated to various operational and capital expenses.

University Fee Restructuring Impact

Mayela explained how the university combined multiple fees into a single student engagement fee, resulting in a \$1.5 million reduction in revenue for Campus Rec due to the elimination of graduate student fee contributions. The university made up for this by eliminating \$1.2 million in expenses, including UITs and administrative service charges, while maintaining the same total revenue through increased tuition. Troy emphasized that Campus Rec continues to provide services to graduate students despite the fee changes, and encouraged the group to share suggestions for improvements.

Campus Recreation Facility Updates

The meeting covered several updates and projects related to Campus Recreation. Troy discussed upcoming resurfacing of Rincon Field Complex, installation of new security cameras at SouthRec, and renovations to the South Gym, including new graphics and office buildouts to accommodate 46 professional staff. He highlighted the addition of new cardio and selectorized equipment at both NorthRec and SouthRec, as well as the integration of Adaptive Athletics and Elite Team Sports programs. Troy also mentioned the upcoming Western Leadership and Recreation Outdoor Conference and noted that the freshman class admissions numbers are lower this year, affecting funding. The department is fully staffed for the first time in a long time, employing 502 student employees, and is proud of its student employment opportunities and training programs.

Adaptive Nationals and Security Updates

The meeting discussed the upcoming Adaptive Athletic Nationals at McHale, where both men's and women's wheelchair teams will compete, with free entry for students. Troy explained that new security camera systems are being installed at South Rec, with older cameras being replaced by a more advanced system that allows indefinite playback of footage, while North Rec's cameras are already modern and connected to the same system. The conversation ended with Troy announcing that Campus Rec is now part of Student Affairs, and Janelle will distribute meeting notes to attendees.