



Campus Recreation Student Engagement Fee Advisory Board (CREC-SEFAB)
Meeting #1 – FY 27; September 15, 2026 @ 5:30PM

Link: <https://arizona.zoom.us/j/85759773594>

Password: 242495

AGENDA

(meeting will be recorded)

Topic	Speaker
Welcome, Philosophy, and Intros	Troy Vaughn, Executive Director – CREC
Recap of Last year	Troy Vaughn
Overview of today's Agenda	Troy Vaughn
Budget and Financial Overview	Mayela Trevino, Manager, Finance & Administration – CREC
CREC Updates – Projects and Programs <i>Today's Focus – Adaptive Athletics</i>	Troy Vaughn Pete Hughes, Director of Adaptive Athletics
Constituent Questions/Comments	All Attendees
Announcements	Next Meetings: (all zoom) a. Spring 2027 #2: Wed, Feb 3 @ 5:30pm b. Spring 2027 #3: Mon, April 26 @ 5:30pm
Additional Discussion Points:	All
Dismissal	

Meeting summary

Quick recap

This was the first Campus Rec Student Engagement Fee Advisory Board Meeting of the year, hosted by Troy with representatives from various student groups and departments. The meeting began with introductions from student representatives representing various campus organizations; followed by staff introductions. Mayela presented a comprehensive budget overview for fiscal year 2026, explaining revenue sources including allocated funds, auxiliary sales, and restricted donations, while noting that allocated dollars from the university are decreasing due to lower enrollment and reallocated expenses. Troy provided updates on several major projects including a new outdoor fitness court being installed near the ROTC building with a planned grand opening around Thanksgiving, and the upcoming move of hockey teams from the Tucson Convention Center to the new Mosaic Quarter Iceplex facility in April 2027. Peter presented on adaptive athletics, highlighting the program's success with over 60 student athletes and 51 Paralympians, explaining the significant impact sports participation has on employment rates for individuals with disabilities, and discussing fundraising challenges and solutions. The conversation ended with questions from students about facility tours, equipment visibility for trainers, and the usage of Studio 91, with Troy committing to follow up on these concerns.

Next steps

Troy

- Work with Barbara to set up a class or tour for international students to help them become familiar with Campus Rec facilities and services.
- Meet separately with Milad and GPSC representatives to discuss questions and concerns regarding Studio 91.
- Work to improve communication and visibility for FitWell staff (including Aaron) regarding equipment replacements and renovations.
- Invite Justin, the data analyst, to the next meeting (February 3) to present the programmatic dashboard.
- Organize a tour of the Mosaic Quarter Iceplex for the advisory board in the spring.
- Follow up with Barbara and Milad after the meeting to set up further discussions.

Summary

Campus Rec Budget Planning Meeting

The Campus Rec Student Engagement Fee Advisory Board held its first meeting of the year with Troy serving as host and Executive Director. Mayela presented the fiscal year 2026 budget overview, explaining that Campus Rec's revenue primarily comes from allocated funds (77%), auxiliary sales (19%), and restricted donations, with expenses focused on professional salaries, student wages, debt service, and capital equipment. The meeting included introductions from student representatives including Barbara from ISS, Milad from GPSC, Ethan and Eliette from NorthREC management, and others, along with staff members including Janelle, Pete from Adaptive Athletics, and finance directors Scott and Ilya. The discussion covered the transition from direct student fees to allocated funding through the student engagement fee system, with Mayela noting that while allocated dollars are decreasing due to lower enrollment, the university has committed to absorbing enrollment decline impacts.

Campus Recreation Facility Updates

Troy discussed recent improvements to campus recreation facilities, including a resurfaced Rincon Vista field and plans for a new reception desk and security system at SouthREC. He announced the upcoming installation of a Fitness Court, an outdoor gymnasium space, which will be fenced off starting tomorrow and is expected to open around Thanksgiving. Troy also mentioned that a data analyst named Justin will present a new programmatic dashboard at the next meeting, providing detailed insights into user data and facility usage.

ROTC Facility Transition Plans

Troy confirmed that ROTC will not be using the large climbing rope apparatus in the future and explained they are moving from Tucson Convention Center to the Mosaic Quarter Iceplex facility in April 2027. The new ice rink will seat 3,000 people and will not require student fees to operate, with sled hockey also being added in 2028. Mayela mentioned that three gym floors (South Gym, North Gym, and Mac Gym) will be redone during winter, with Troy confirming the costs will be covered by operations.

Adaptive Athletics Program Overview

Peter presented the University of Arizona's Adaptive Athletics Program, highlighting its success with over 60 student athletes and 51 Paralympians who have won numerous medals. He discussed the program's impact on employment rates for individuals with disabilities and emphasized the importance of providing opportunities for competitive and recreational sports. Peter also mentioned the challenges faced by the program, such as accessing appropriate facilities, and explained the program's recent move to Campus Rec for better support and promotion.

Adaptive Sports Support Discussion

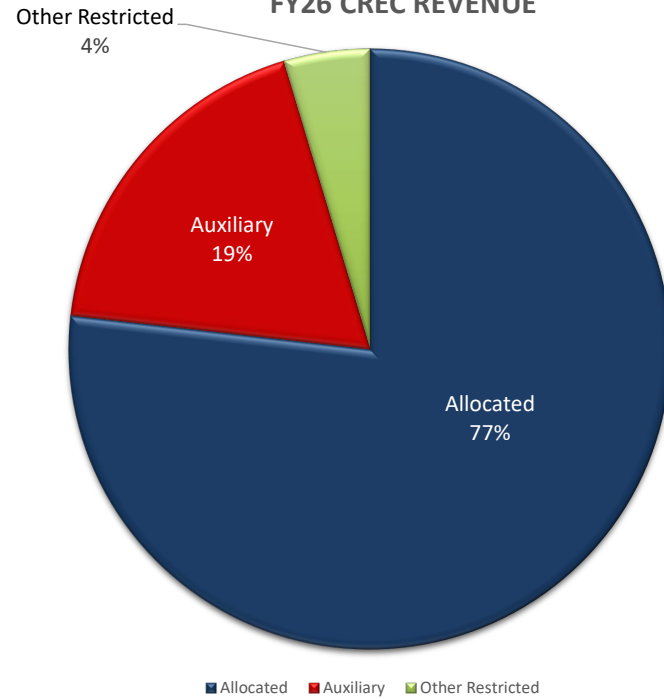
Peter discussed his approach to supporting adaptive sports at the university, explaining how he provides financial and logistical support to athletes without full coaching staff, including funding travel for power soccer players and adjusting arrangements for the ParaSwim team. He described diversifying fundraising sources beyond individual donors and events, including recent grant success for wheelchair tennis and the need to secure alternative funding if state support ends. The conversation ended with questions about Campus Rec facilities, where Troy addressed concerns about Studio 91's usage and discussed plans to meet separately with Barbara and Milad regarding their constituents' questions about the space and international student access to facilities.

Attendees: Janelle E Holyoak (Organizer), Hector (External), Hector (External), Thea Loekboe (External), Hector (External), Aaron Torgler (External), Shiya Zhu, Scott Mohajeri Norris, Ethan Hitchings (External), Illya Riske (External), Milad Hasankhani, Peter T Hughes, Mayela Trevino, Eliette Ramsey (External), Addison Omar (External), Griffen Bock (External), Gracie Oxnam (External), Barbara QB, Troy Vaughn, CREC

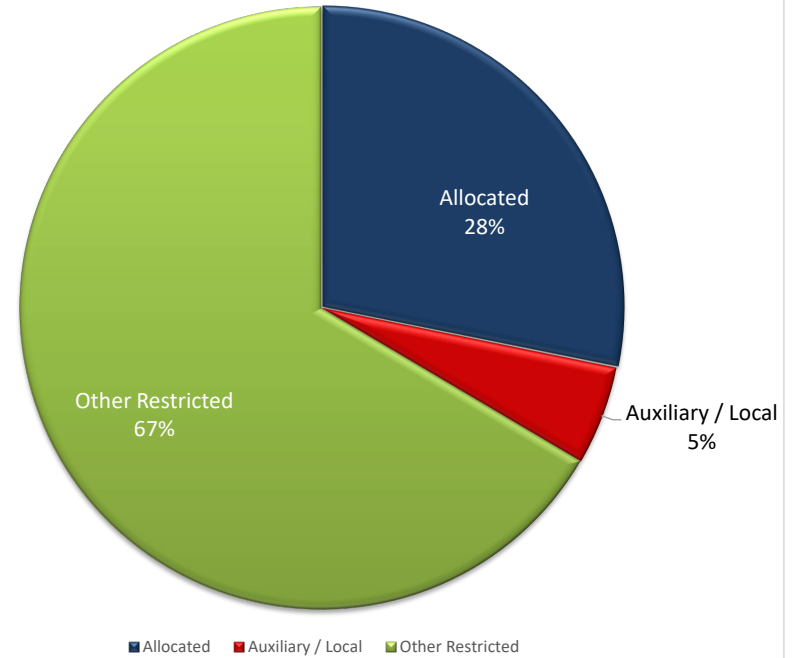
Campus Recreation & Adaptive Athletics

Revenue Breakdown • FY 2026

FY26 CREC REVENUE



FY26 ADAPTIVE REVENUE

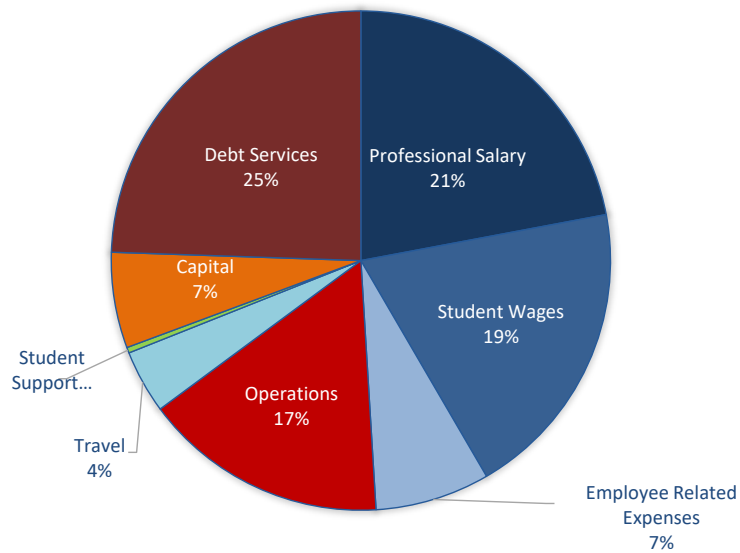


FUND	CREC Revenue (\$)	CREC % of Revenue	Adaptive Revenue (\$)	Adaptive % of Revenue
Allocated	\$10,061,200	76.1%	\$373,104	28.2%
Auxiliary / Local	\$2,734,419	20.7%	\$69,916	5.3%
Other Restricted	\$417,414	3.2%	\$881,200	66.5%
Total Revenue	\$13,213,033	100.0%	\$1,324,220	100.0%

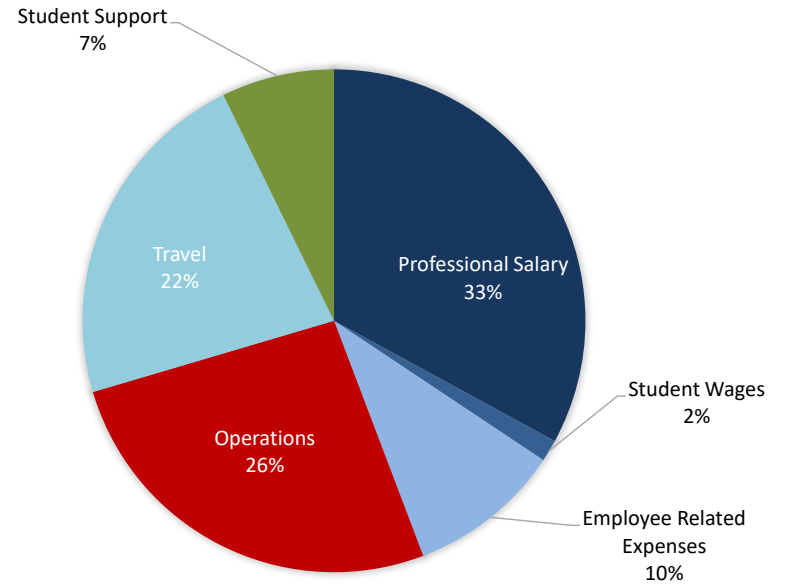
Campus Recreation & Adaptive Athletics

Expense Breakdown • FY 2026

**CAMPUS RECREATION
FY26 EXPENSE BREAKDOWN**



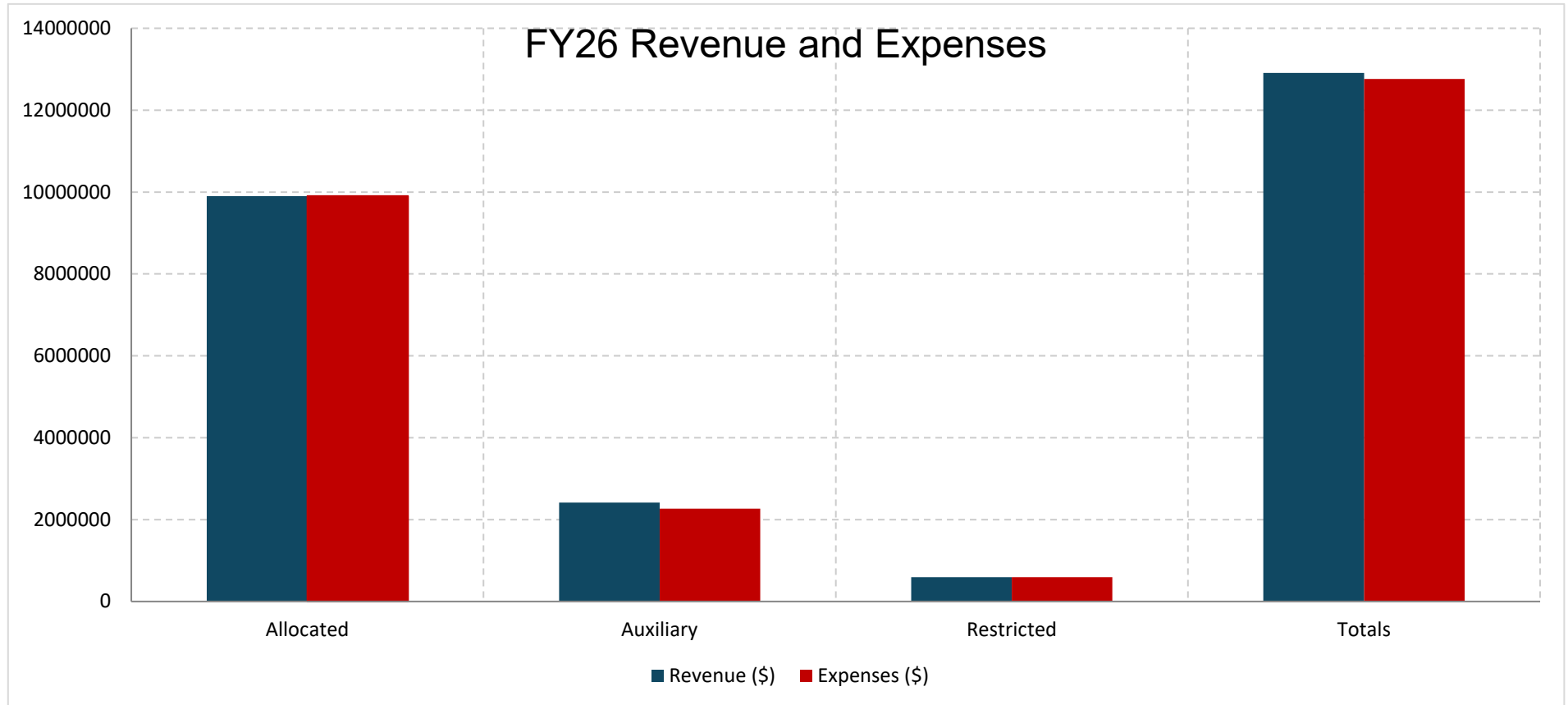
**ADAPTIVE ATHLETICS
FY26 EXPENSE BREAKDOWN**



EXPENSES	CREC Amount (\$)	CREC % of Expenses	Adaptive Amount (\$)	Adaptive % of Expenses
Professional Salary	\$2,644,253	21.2%	\$420,149	32.9%
Student Wages	\$2,301,582	18.5%	\$17,950	1.4%
Employee Related Expenses	\$887,888	7.1%	\$125,917	9.9%
Operations	\$2,117,889	17.0%	\$334,088	26.2%
Travel	\$442,900	3.6%	\$284,650	22.3%
Student Support	\$46,920	0.4%	\$92,500	7.3%
Capital	\$855,435	6.9%	-	-
Debt Services	\$3,163,173	25.4%	-	-
Total Expenses	\$12,460,040	100.0%	\$1,275,254	100.0%

Campus Recreation & Adaptive Athletics

Total Revenue & Expense Breakdown • FY 2026



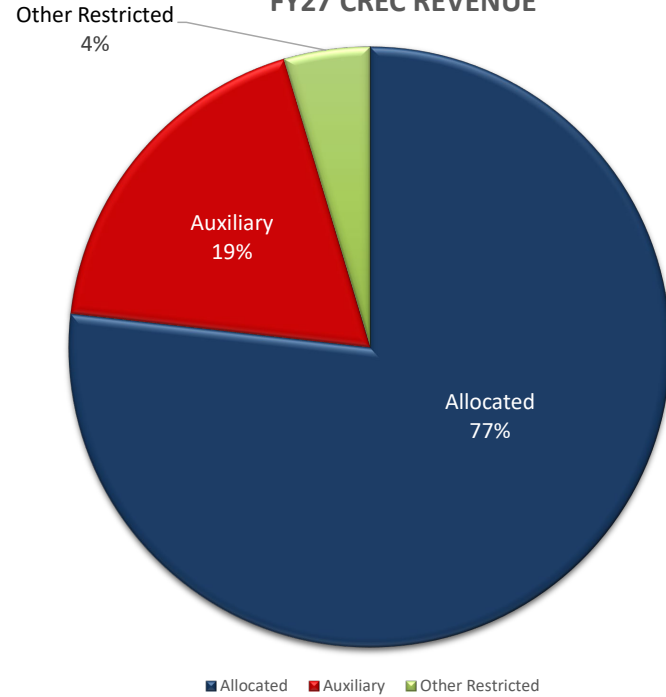
FY26	Revenue (\$)	Expenses (\$)	Net Change (\$)
Allocated	\$10,434,304	\$10,357,321	\$76,983
Auxiliary / Local	\$2,804,520	\$2,120,396	\$684,124
Restricted	\$1,298,614	\$1,257,727	\$40,887
Totals	\$14,537,438	\$13,735,444	\$801,994

* Any positive net change will be added to our fund balance.

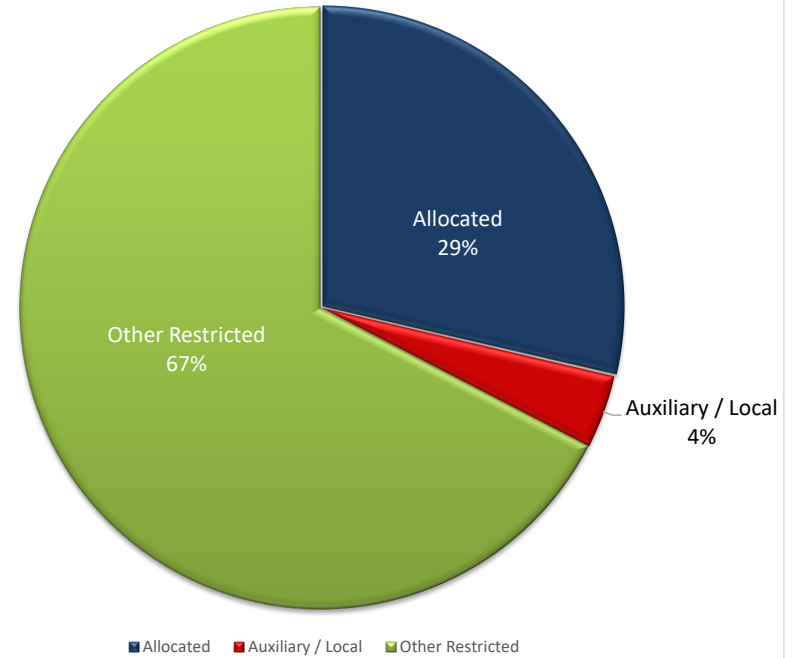
Campus Recreation & Adaptive Athletics

Revenue Breakdown • FY 2027 Budget Plan

FY27 CREC REVENUE



FY27 ADAPTIVE REVENUE

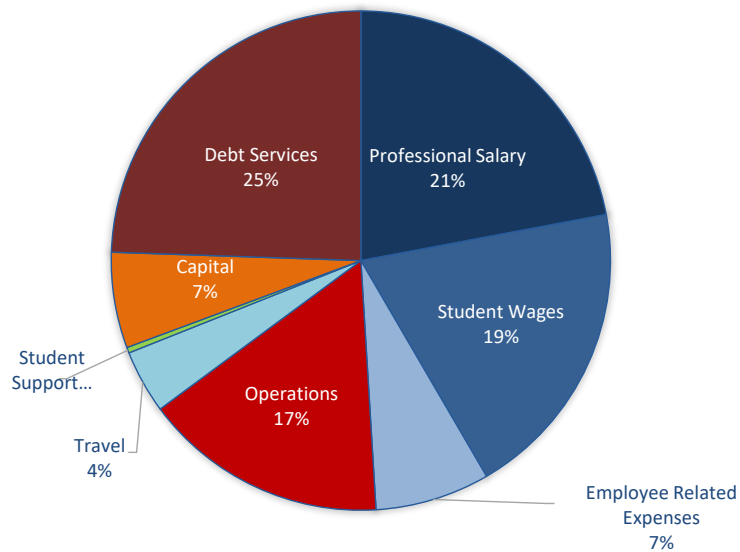


FUND	CREC Revenue (\$)	CREC % of Revenue	Adaptive Revenue (\$)	Adaptive % of Revenue
Allocated	\$9,903,064	76.8%	\$365,108	28.6%
Auxiliary / Local	\$2,400,000	18.6%	\$50,000	3.9%
Other Restricted	\$592,788	4.6%	\$860,000	67.4%
Total Revenue	\$12,895,852	100.0%	\$1,275,108	100.0%

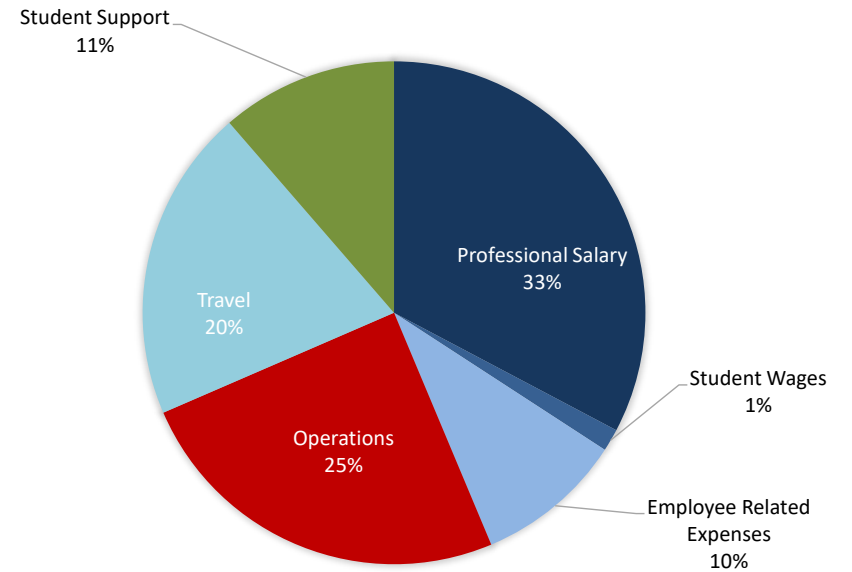
Campus Recreation & Adaptive Athletics

Expense Breakdown • FY 2027 Budget Plan

**CAMPUS RECREATION
FY27 EXPENSE BREAKDOWN**



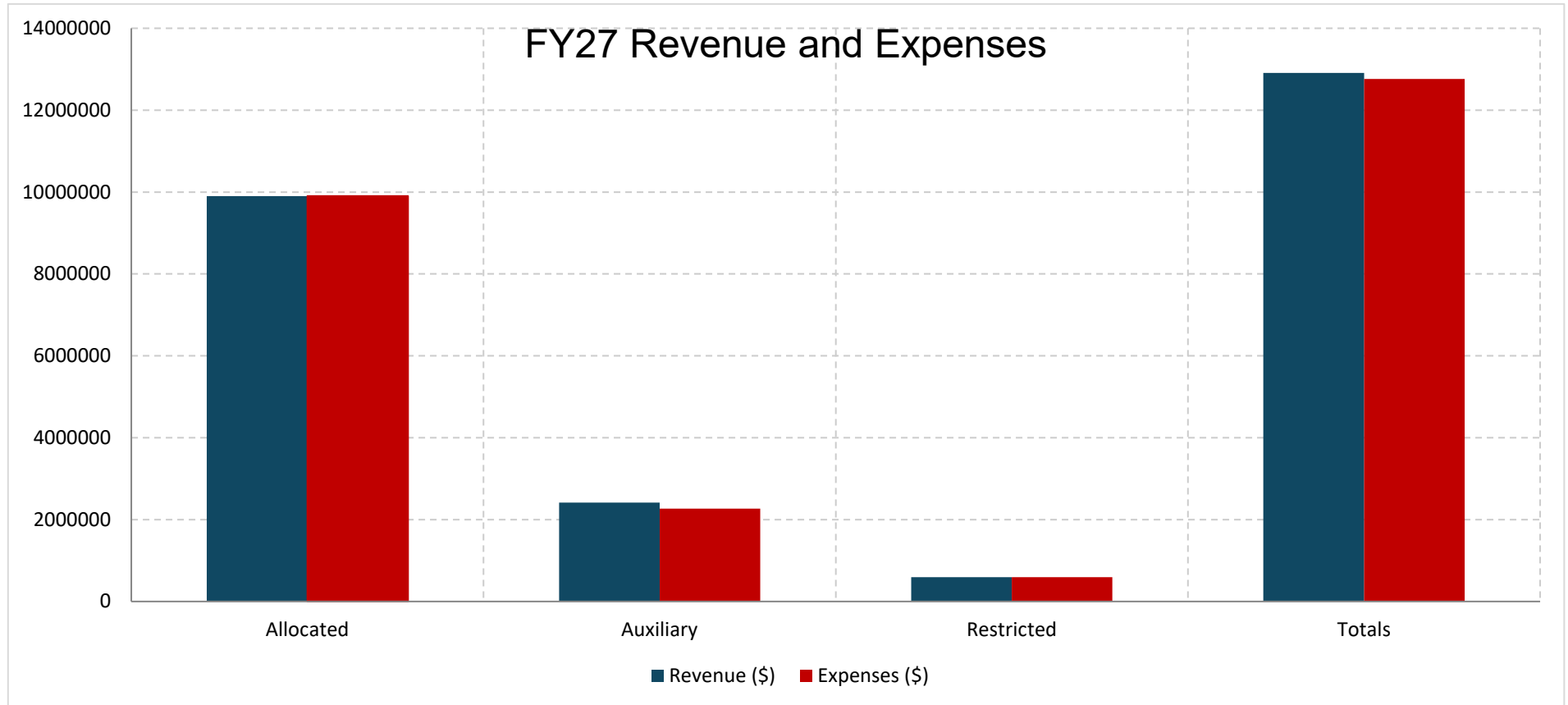
**ADAPTIVE ATHLETICS
FY27 EXPENSE BREAKDOWN**



EXPENSES	CREC Amount (\$)	CREC % of Expenses	Adaptive Amount (\$)	Adaptive % of Expenses
Professional Salary	\$2,845,714	22.0%	\$455,131	32.7%
Student Wages	\$2,524,510	19.6%	\$20,000	1.4%
Employee Related Expenses	\$958,659	7.4%	\$132,137	9.5%
Operations	\$2,044,000	15.8%	\$345,000	24.8%
Travel	\$530,000	4.1%	\$280,000	20.1%
Student Support	\$47,000	0.4%	\$158,000	11.4%
Capital	\$800,000	6.2%	-	-
Debt Services	\$3,157,892	24.5%	-	-
Total Expenses	\$12,907,775	100.0%	\$1,390,268	100.0%

Campus Recreation & Adaptive Athletics

Total Revenue & Expense Breakdown • FY 2027

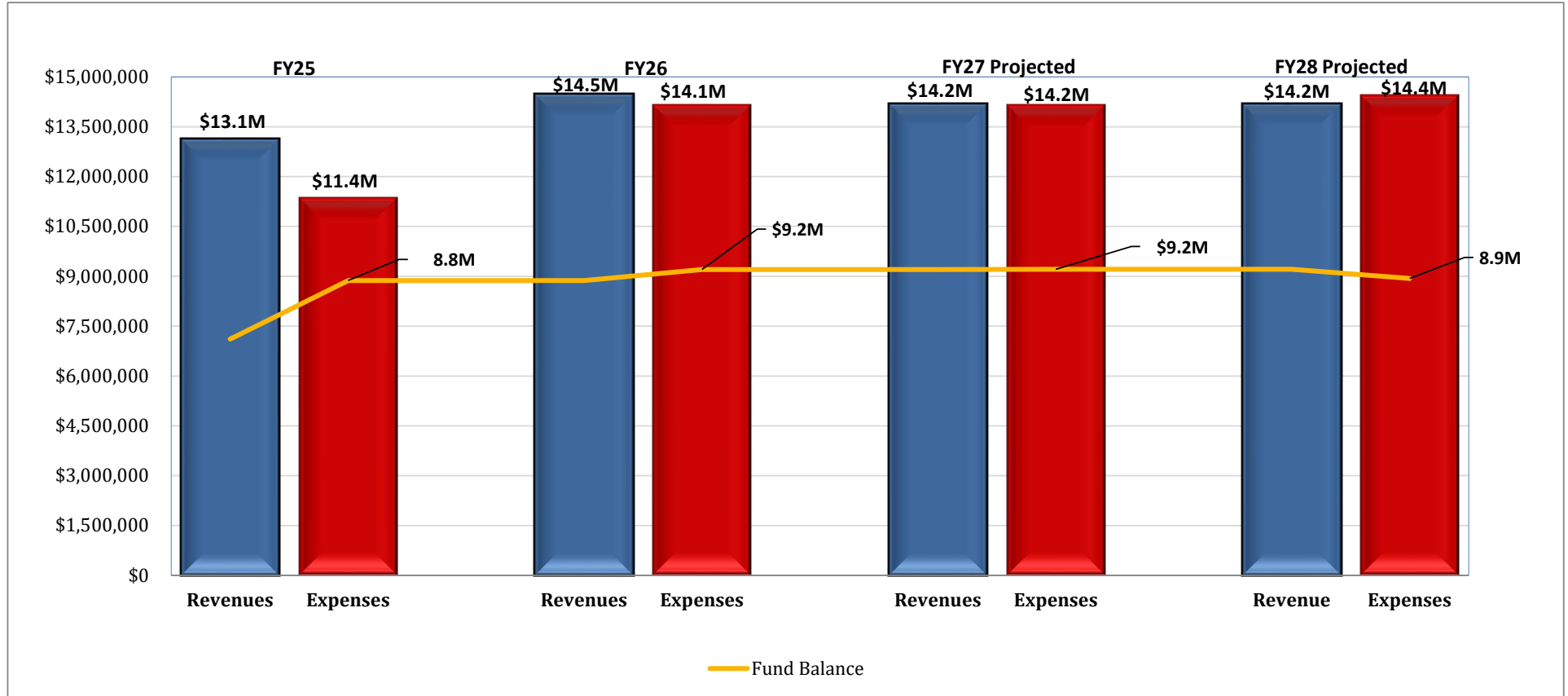


FY26	Revenue (\$)	Expenses (\$)	Net Change (\$)
Allocated	\$10,268,172	\$10,413,383	(\$145,211)
Auxiliary / Local	\$2,465,000	\$2,316,111	\$148,889
Other Restricted	\$1,452,788	\$1,450,549	\$2,239
Totals	\$14,185,960	\$14,180,043	\$5,917

* Any positive net change will be added to our fund balance.

Campus Recreation FY25 - FY28 Revenue, Expenses & Fund Balance

MULTI-YEAR FINANCIAL OVERVIEW



Account	FY25 Actuals		FY26 Actuals		FY27 Projections		FY28 Projections	
	Revenues	Expenses	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses
Totals	\$ 13,137,389	\$ 11,373,415	\$ 14,492,255	\$ 14,160,315	\$ 14,185,960	\$ 14,180,043	\$ 14,185,960	\$ 14,463,644
Total	\$ 13,137,389	\$ 11,373,415	\$ 14,492,255	\$ 14,160,315	\$ 14,185,960	\$ 14,180,043	\$ 14,185,960	\$ 14,463,644
Net Change	\$1,763,974		\$331,940		\$5,917		-\$277,684	
Fund Balance	Beginning		Beginning		Beginning		Beginning	
	Ending		Ending		Ending		Ending	
Fund Balance	\$ 7,110,674	\$ 8,874,648	\$ 8,874,648	\$ 9,206,588	\$ 9,206,588	\$ 9,212,505	\$ 9,212,505	\$ 8,934,821

*Fund balance does not include Endowment accounts & Scholarship Accounts.

*Adaptive Athletics moved under CREC in FY26.



Near the ROTC Basketball Court, Campus Recreation is in the process of installing an outdoor fitness court with 7 movement full body workout that will be covered. The expected opening will be in November / December.



The Mosaic Quarter Ice Plex will be the new Home of UA Hockey both Men's and Women's teams starting Fall of 2027 and hopefully soon Adaptive Athletics Sled Hockey.

