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Budget and Funding of Shooting Sports Education Center

Submitted by: Robert Costomiris

10/20/2017

Question(s):

What is the annual operating budget of the Shooting Sports Education Center?

How is that budget apportioned according to payroll (by individual) and other operating costs (maintenance, heating, security, etc)?

What streams of revenue support that budget?

How much comes from the university?

How much from RAC fees?

How much from Memberships?

How much from use fees?

How much specifically from other organizations such as NRA, GDNR, Easton Sports, Archery Trade Association, and any other funding sources?

Rationale:

When the Shooting Sports Education Center was proposed it was touted as a facility that would be self supporting. Now that it has been running for several years it is time to see how that is working out.

Response:

Faculty Senate RFI Response-Gene Sherry

October 23, 2017

What is the annual operating budget of the Shooting Sports Education Center?

*Data from FY17 our first full fiscal year of operation.

FY17 Operating Budget = \$563,539

How is that budget apportioned according to payroll (by individual) and other operating costs (maintenance, heating, security, etc)?

Director Salary = \$75,000 plus fringes \$28,487
Assistant Director = \$45,900 plus fringes \$16,485
Assistant Director = \$46,350 plus fringes \$19,897
Head Coach, Archery = \$35,000 plus fringes \$12,053

Permanent Part Time = \$23,200

Student Assistants = \$104,223

Graduate Assistant = \$8,000

Travel = \$5,678

Utilities = \$60,479

Background Checks = \$19,730

All Other Expenses (supplies, maintenance, etc.) = \$63,152

What streams of revenue support that budget?

Sales & Service from Operations

Student Recreation Fee

How much comes from the university?

None

How much from RAC fees?

\$369,751

How much from Memberships and user fees?

FY17 Revenue from Sales & Service = \$193,788

How much specifically from other organizations such as NRA, GDNR, Easton Sports, Archery Trade Association, and any other funding sources? We have received \$200,000 from the Archery Trade Association for Operating Support.