

ATHLETICS COMMITTEE
(Following the Facilities and Property Committee)

Friday, October 28, 2011

Board of Supervisors' Meeting Room
2nd Floor, J.S. Clark Administration Building
Southern University and A & M College
Baton Rouge, LA

AGENDA

1. Call to Order
2. Roll Call
3. Adoption of the Agenda
4. Public Comments
5. Action Item(s)
 - A. 2011-12 Intercollegiate Athletics Operating Budget, SUBR
6. Other Business
7. Adjournment

MEMBERS

Atty. Patrick D. Magee – Chair; Mr. Demetrius D. Sumner - Vice Chair;
Atty. Murphy F. Bell, Jr., Mr. Patrick W. Bell, Dr. Eamon M. Kelly
Mr. Myron K. Lawson, Mrs. Ann A. Smith
Mr. Darren G. Mire - Ex Officio

**SOUTHERN UNIVERSITY
and A&M COLLEGE**

**ATHLETICS
INTERCOLLEGIATE**



**OPERATING BUDGETS
2011-2012**

The following forms are the Athletics Intercollegiate Operating Budgets and Personnel Schedules for the fiscal year 2011-2012. The forms are submitted to Dr. James Llorens, Chancellor and Mr. Flandus McClinton, Vice Chancellor for Finance and Administration.

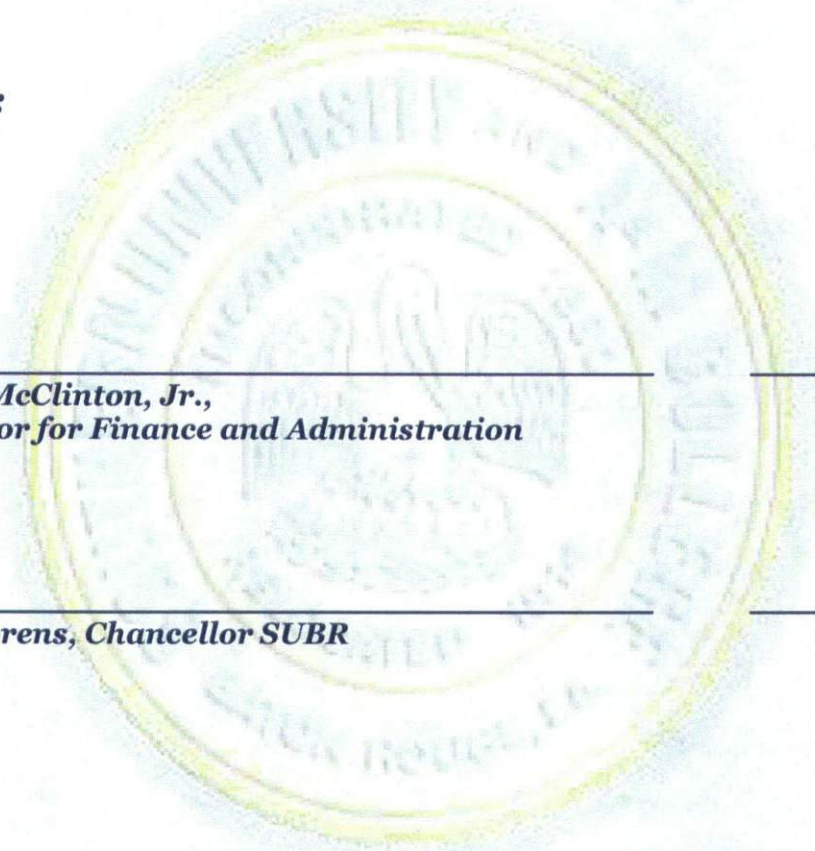
Approvals:

**Mr. Flandus McClinton, Jr.,
Vice Chancellor for Finance and Administration**

Date

Dr. James Llorens, Chancellor SUBR

Date



**SOUTHERN UNIVERSITY AND A&M COLLEGE
 BATON ROUGE CAMPUS
 INTERCOLLEGIATE ATHLETIC BUDGET
 FISCAL YEAR 2011 -2012**

REVENUES

Football Ticket Sales	\$	655,000
Basketball Ticket Sales		35,000
Guarantees:		
Men Basketball		310,000
Women Basketball		45,000
Football		395,000
Parking		130,000
Concessions		90,000
Bayou Classic (Ticket Sales)		450,000
Baseball Ticket Sales		14,000
Student Athletic Fees		2,417,364
Handling Fee		20,000
SWAC		75,000
NCAA		320,000
General Athletics		62,000
Non-Mandatory Transfer		1,200,000
Gender Equity		175,000
Athletic Subsidy		699,841
Fundraising:		
Athletic Director		50,000
Men Basketball		5,000
Women Basketball		5,000
Baseball		5,000
Bowling		5,000
Soccer		5,000
Softball		5,000
Tennis		5,000
Track and Field		5,000
Volleyball		5,000
TOTAL REVENUE:		\$ 7,188,205

**SOUTHERN UNIVERSITY AND A&M COLLEGE
BATON ROUGE CAMPUS
INTERCOLLEGIATE ATHLETIC BUDGET
FISCAL YEAR 2011 -2012**

EXPENDITURES

Salary	\$	2,106,310
Furlough (10%)		(139,889)
Related Benefits		707,720
Sick Leave, Terminal Pay, etc		30,000
Retirees Insurance		5,000
Wages		325,000
Student Labor		10,000
Professional Services		40,000
Medical Service		147,000
Travel (Sports)		615,000
Travel (Athletic Director)		45,000
Travel (Post Season)		10,000
Bayou Classics		50,000
Operational Services		540,000
Merchant Chargers		120,000
Supplies		300,000
Scholarships		1,756,700
Course Related Textbooks		80,000
Guarantees		14,000
Prior Year Deficit ***		382,364
Debts Reserves		25,000
Stadium Repairs		10,000
Audit Fees		9,000
TOTAL EXPENDITURES:		\$ 7,188,205

***Prior Year Deficit of 632,300 will be written off as follows: \$382,364 in 2011-2012 and \$249,936 in 2012-2013.

**GUARANTEE GAMES
SOUTHERN UNIVERSITY (HOST TEAM)**

Accounts Payable		
Women Basketball	\$	6,000
Men Basketball		8,000
Total Guarantee (Accounts Payable)		\$ 14,000
Account Receivables		
Football		395,000
Women Basketball		45,000
Men Basketball		310,000
Total Guarantee (Accounts Receivables)		\$ 750,000

**SOUTHERN UNIVERSITY AND A&M COLLEGE
BATON ROUGE CAMPUS
INTERCOLLEGIATE ATHLETIC BUDGET
FISCAL YEAR 2011 -2012**

ATHLETIC ADMINISTRATION

Salaries

Athletic Director, TBA	\$	81,687	
Earl Hill, Assistant Athletic Director		80,000	
Rick Hayes, Head Athletic Trainer		60,000	
Pamela Smith, Associate AD & SWA		50,000	
Lavell Williams, Strength & Conditioning Coach		50,000	
Chirstoher Jones, Sport Information Director		45,000	
Aretha Hunt, Auxiliary Enterprise Manager		41,100	
Derek Price, Head Equipment Manager		41,000	
Lealon Castello, Athletics Ground Supervisor		40,000	
Assistant Athletic Trainer, TBA		35,000	
Gabrielle Stafford, Administrative Secretary		28,012	
Rosalind Smith, Cashier Ticket Office		21,961	
Friedsburg Gray, Assistant Equipment Manager		11,250	
Extra Compensation		-	
LaKisha Franklin, Asst. Auxiliary Enterprise Mg		-	
Total Salaries			\$ 585,009.75
Related Benefits			196,563
Furlough (10%)			(39,284)
Sick Leaves, Terminal Pay, etc.		30,000	
Retirees Insurances		5,000	
Wages (Game Support & Security Personnel)		325,000	
Student Labor		10,000	
Travel Athletic Director & Staff		45,000	
Post Season Travel		10,000	
Operational Services		540,000	
Supplies		154,500	
Professional Services		40,000	
Total Non-Salary			1,159,500
Other Charges			
Guarantees		-	
Course Related Textbook		80,000	
Stadium Repairs		10,000	
Prior Year Deficit		382,364	
Merchant Charges		120,000	
Medical Services		147,000	
Debts Reserves		25,000	
Bayou Classics		50,000	
Audit Fees		9,000	
Total Other Charges			823,364
Total Athletic Administration (Director)			\$ 2,725,153

**SOUTHERN UNIVERSITY AND A&M COLLEGE
BATON ROUGE CAMPUS
INTERCOLLEGIATE ATHLETIC BUDGET
FISCAL YEAR 2011 -2012**

FOOTBALL

Salaries

Lyvonia Mitchell, Head Coach	\$	198,000	
O'Neill Gilbert, Defensive Coordinator		60,000	
Richard Diggs, Administrative Assistant		46,000	
Assistant Coach, TBA		30,000	
Jorge Baez, Assistant Coach		40,000	
Chadwick Germany, Assistant Coach		40,000	
Paul Lounsberry, Assistant Coach		44,000	
Tayrone Odums, Assistant Coach		40,000	
Elvis Joseph, Assistant Coach		42,000	
Jason Palermo, Assistant Coach		40,000	
Ryan Powers, Graduate Assistant		14,000	
Durward Craig, Videographer		12,000	
Total Salaries			\$ 606,000
Related Benefits			203,616
Furlough (10%)			(43,500)
Travel			
Team/Professional		145,000	
Recruiting		-	
Total Travel			145,000
Scholarships			594,000
Equipment/Supplies			
Equipment		78,000	
Supplies		100	
Total Equipment/Supplies			78,100
Total Football			\$ 1,583,216

**SOUTHERN UNIVERSITY AND A&M COLLEGE
 BATON ROUGE CAMPUS
 INTERCOLLEGIATE ATHLETIC BUDGET
 FISCAL YEAR 2011 -2012**

MEN'S BASKETBALL

Salaries			
Roman Banks, Head Coach	\$	115,000	
Sheldon Jones, Assistant Coach		45,000	
Morris Scott, Assistant Coach		45,000	
Ryan Price, Assistant Coach		30,000	
Rodney Kirchner, Assistant Coach		5,000	
Brandon White, Graduate Assistant		-	
Total Salaries		<hr/>	\$ 240,000
Related Benefits			80,640
Furlough (10%)			(17,625)
Travel			
Team/Professional		85,000	
Recruiting		-	
Total Travel		<hr/>	85,000
Scholarship			121,000
Equipment/Supplies			
Equipment		10,000	
Supplies		100	
Total Equipment/Supplies		<hr/>	10,100
Total Men's Basketball			<hr/> <hr/> \$ 519,115

**SOUTHERN UNIVERSITY AND A&M COLLEGE
 BATON ROUGE CAMPUS
 INTERCOLLEGIATE ATHLETIC BUDGET
 FISCAL YEAR 2011 -2012**

WOMEN'S BASKETBALL

Salaries			
LaSandra Pugh, Head Coach	\$	100,800	
Carlos Funchess, Assistant Coach		50,000	
David Frank, Assistant Coach		29,300	
Rolanda Monroe (PT)		5,000	
		185,100	
Total Salaries	\$		185,100
Related Benefits			62,194
Furlough (10%)			(11,310)
Travel			
Team/Professional		80,000	
Recruiting		-	
		80,000	
Total Travel			80,000
Scholarship			165,000
Equipment/Supplies			
Equipment		10,000	
Supplies		100	
		10,100	
Total Equipment/Supplies			10,100
Total Women's Basketball	\$		491,084

**SOUTHERN UNIVERSITY AND A&M COLLEGE
 BATON ROUGE CAMPUS
 INTERCOLLEGIATE ATHLETIC BUDGET
 FISCAL YEAR 2011 -2012**

BASEBALL

Salaries			
Roger Cador, Head Coach	\$	125,000	
Fernando Pueblo, Assistant Coach		43,000	
		168,000	\$ 168,000
Total Salaries			
Related Benefits			56,448
Furlough (10%)			(12,600)
Travel			
Team/Professional		50,000	
Recruiting		-	
		50,000	
Total Travel			50,000
Scholarship			128,700
Equipment/Supplies			
Equipment		5,000	
Supplies		100	
		5,100	
Total Equipment/Supplies			5,100
Total Baseball			\$ 395,648

**SOUTHERN UNIVERSITY AND A&M COLLEGE
 BATON ROUGE CAMPUS
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 FISCAL YEAR 2011 -2012**

MEN AND WOMEN TRACK AND FIELD

Salaries			
	Brian Johnson, Head Coach	\$	50,000
	Teremine White, Assistant Coach		20,000
			<hr/>
	Total Salaries	\$	70,000
	Related Benefits		23,520
	Furlough (10%)		(3,750)
Travel			
	Team/Professional		65,000
	Recruiting		-
			<hr/>
	Total Travel		65,000
	Scholarship		220,000
Equipment/Supplies			
	Equipment		10,000
	Supplies		100
			<hr/>
	Total Equipment/Supplies		10,100
	Total Men and Women Track & Field	\$	<hr/> <hr/> 384,870

SOUTHERN UNIVERSITY AND A&M COLLEGE
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FISCAL YEAR 2011 -2012

SOFTBALL

Salaries			
	Nancy Marshall, Head Coach	\$	46,200
	Mark Mattox, Assistant Coach		31,000
			<hr/>
	Total Salaries	\$	77,200
	Related Benefits		25,939
	Furlough (10%)		(5,790)
Travel			
	Team/Professional		50,000
	Recruiting	-	
			<hr/>
	Total Travel		50,000
	Scholarship		132,000
Equipment/Supplies			
	Equipment		6,000
	Supplies		100
			<hr/>
	Total Equipment/Supplies		6,100
	Total Softball	\$	<hr/> <hr/> 285,449

**SOUTHERN UNIVERSITY AND A&M COLLEGE
 BATON ROUGE CAMPUS
 INTERCOLLEGIATE ATHLETIC BUDGET
 FISCAL YEAR 2011 -2012**

SOCCER

Salaries			
John Knighten, Head Coach	\$	20,000	
Courtney Prather, Assistant Coach		29,000	
		49,000	
Total Salaries			\$ 49,000
Related Benefits			16,464
Travel			
Team/Professional		50,000	
Recruiting		-	
		50,000	
Total Travel			50,000
Scholarship			121,000
Equipment/Supplies			
Equipment		10,500	
Supplies		100	
		10,600	
Total Equipment/Supplies			10,600
Total Soccer			\$ 247,064

**SOUTHERN UNIVERSITY AND A&M COLLEGE
 BATON ROUGE CAMPUS
 INTERCOLLEGIATE ATHLETIC BUDGET
 FISCAL YEAR 2011 -2012**

VOLLEYBALL

Salaries			
	Nathaniel Denu, Head Coach (PT)	\$	17,100
	Venessa Jacobs, Assistant Coach		28,500
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	Total Salaries	\$	45,600
	Related Benefits		15,322
Travel			
	Team/Professional		50,000
	Recruiting		-
			<hr/>
	Total Travel		50,000
	Scholarship		132,000
Equipment/Supplies			
	Equipment		5,000
	Supplies		100
			<hr/>
	Total Equipment/Supplies		5,100
	Total Volleyball	\$	248,022
			<hr/> <hr/>

**SOUTHERN UNIVERSITY AND A&M COLLEGE
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 FISCAL YEAR 2011 -2012**

WOMEN'S TENNIS

Salaries			
Jeffrey Conyers, Head Coach	\$	41,200	
Part-time Assistant Coach, TBA			
Total Salaries			\$ 41,200
Related Benefits			13,843
Furlough (10%)			(3,090)
Travel			
Team/Professional		20,000	
Recruiting		-	
Total Travel			20,000
Scholarship			88,000
Equipment/Supplies			
Equipment		5,000	
Supplies		100	
Total Equipment/Supplies			5,100
Total Women's Tennis			\$ 165,053

SOUTHERN UNIVERSITY AND A&M COLLEGE
BATON ROUGE CAMPUS
INTERCOLLEGIATE ATHLETIC BUDGET
FISCAL YEAR 2011 -2012

BOWLING

Salaries			
Karen Couvillon, Head Coach	\$	39,200	
Part-time Assistant Coach, TBA			
Total Salaries			\$ 39,200
Related Benefits			13,171
Furlough (10%)			(2,940)
Travel			
Team/Professional		20,000	
Recruiting		-	
Total Travel			20,000
Scholarship			55,000
Equipment/Supplies			
Equipment		5,000	
Supplies		100	
Total Equipment/Supplies			5,100
Total Bowling			\$ 129,531