

**ATHLETICS COMMITTEE**  
*(Following the Facilities and Property Committee)*

**Friday, September 6, 2013**  
Southern University Shreveport  
3050 Martin Luther King, Jr. Drive  
Shreveport, Louisiana

**AGENDA**

1. Call to Order
2. Roll Call
3. Adoption of the Agenda
4. Public Comments
5. Action Items:
  - A. Request approval of 2013-2014 Athletics Intercollegiate Operating Budgets, SUBR
  - B. Request approval of 2013-2014 Athletic Budgets, SUSLA
  - C. Request approval of 2013-2014 Athletic Budgets, SUNO
6. Informational Item
  - A. Sports Marketing, SUBR
7. Other Business
8. Adjournment

**MEMBERS**

Mr. Darren G. Mire – Chair; Atty. Murphy F. Bell, Jr. - Vice Chair;  
Mr. Calvin W. Braxton, Sr., Atty. Tony M. Clayton, Mr. Raymond M. Fondel, Jr.  
Dr. Eamon M. Kelly, Mr. Myron K. Lawson, Mr. Mike A. Small, Mrs. Ann A. Smith  
Atty. Bridget A. Dinvaut - Ex Officio



Office of the Chancellor  
P.O. Box 9374  
Baton Rouge, Louisiana 70813

Voice: (225) 771-5020  
FAX: (225) 771-2018

August 22, 2013

Dr. Ronald Mason, President  
**Southern University System**  
J. S. Clark Adm. Bldg.  
Baton Rouge, LA 70813

Dear President Mason:

Enclosed you will find an additional item to be included on the Board's agenda for the meeting scheduled on September 6, 2013.

- 2013-2014 Athletics Intercollegiate Operating Budgets

Sincerely,

James L. Llorens  
Chancellor, SUBR

JLL/swm

SOUTHERN UNIVERSITY  
and A&M COLLEGE

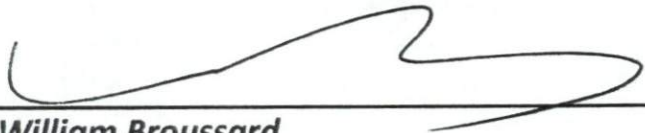
ATHLETICS  
INTERCOLLEGIATE



OPERATING BUDGETS  
2013-2014

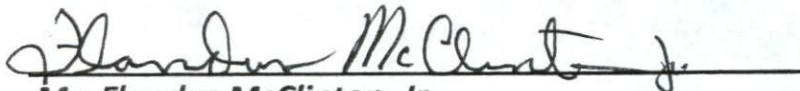
**The following forms are the Athletics Intercollegiate Operating Budgets and Personnel Schedules for the fiscal year 2013-2014. The forms are submitted to Dr. James Llorens, Chancellor and Mr. Flandus McClinton, Vice Chancellor for Finance and Administration.**

**Approvals:**



**Dr. William Broussard  
Athletics Director**

8/22/13  
Date



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

8/22/13  
Date



**Dr. James Llorens, Chancellor SUBR**

8/22/13  
Date

**Revenues:****2013-14**

Football Ticket Sales	\$ 1,150,000.00	
Basketball Ticket Sales	80,000.00	
Baseball Ticket Sales	10,000.00	
Track and Field (Pelican Relay)	2,000.00	
Guarantees:		
Men Basketball	405,000.00	
Women Basketball	71,500.00	
Football	372,500.00	
Volleyball	2,000.00	
Soccer	2,500.00	
Parking	180,000.00	
Concessions	90,000.00	
Bayou Classic (Ticket Sales)	390,000.00	
Bayou Classic (Battle of Bands)	60,000.00	
Student Athletic Fees	2,750,000.00	
Handling Fee	20,000.00	
SWAC	78,000.00	
NCAA	365,000.00	
General Athletics	95,000.00	
Non-Mandatory Transfer	1,200,000.00	
Gender Equity	175,000.00	
Athletic Subsidy	699,841.00	
Licensing	80,000.00	
Go Jags Gear Revenue	2,500.00	
Jaguar Jamboree	175,000.00	
Corporate Sponsorship-Baton Rouge Ortho Clinic	25,000.00	
Facility Rental	10,000.00	
Follette	5,000.00	
<b>TOTAL REVENUE:</b>		<b>\$ 8,495,841.00</b>



**Expenditures:****2012-13**

Salary	\$ 2,497,692.80	
Related Benefits—Salary	789,577.20	
Related Benefits-Wages	24,480.00	
Sick Leave, Terminal Pay, etc.	30,000.00	
Retirees Insurance	30,000.00	
Wages	320,000.00	
Professional Services	100,000.00	
Medical Service (Bills)	65,000.00	
Travel (Sports)	965,000.00	
Travel (Athletic Director)	20,000.00	
Travel (Post Season)	30,000.00	
Travel (Administrators-Sport Medicine, Strengthen & Conditioning)	7,000.00	
Bayou Classics (Travel)	40,000.00	
Operational Services	400,000.00	
La Carte Card (Operating Service)	10,000.00	
Merchant Charges	25,000.00	
Team Supplies	181,000.00	
Supplies	215,000.00	
La Carte Card (Supplies)	10,000.00	
Scholarships	1,999,091.00	
Course Related Textbooks	120,000.00	
Guarantees	58,000.00	
Debts Reserves	25,000.00	
Audit Fees	9,000.00	
Mumford Fieldhouse (Debt Service)	525,000.00	
<b>TOTAL EXPENDITURES:</b>		<b>\$ 8,495,841.00</b>

**Guarantee Games  
Southern University (Host Team)**

**ACCOUNT PAYABLE**

Football	\$ 40,000.00	
Women Basketball	6,000.00	
Men Basketball	12,000.00	
<b>TOTAL GUARANTEE (ACCOUNT PAYABLE)</b>		<u><u>\$ 58,000.00</u></u>

**ACCOUNT RECEIVABLES**

Football	\$ 372,500.00	
Women Basketball	71,500.00	
Men Basketball	405,000.00	
Volleyball	2,000.00	
Soccer	2,500.00	
<b>TOTAL GUARANTEE (ACCOUNT RECEIVABLE)</b>		<u><u>\$ 853,500.00</u></u>

**ATHLETIC ADMINISTRATION  
SALARIES**

Extra Compensation	\$	75,000.00	
Women Basketball Supplement Salary		15,880.00	
William Broussard, Athletic Director		115,000.00	
Earl Hill, Assistant Athletic Director		50,000.00	
Pamela Smith, Associate AD & SWA		54,000.00	
Christopher Jones, Assist. AD for Media Relations		50,000.00	
Aretha Hunt, Auxiliary Enterprise Manager		41,100.80	
Lealon Castello, Athletics Ground Supervisor		43,000.00	
Derek Price, Head Equipment Manager		44,000.00	
Gabrielle Stafford, Administrative Secretary		38,938.00	
Friedsburg Gray, Assistant Equipment Manager		27,000.00	
LaKisha Franklin, Asst. Auxiliary Enterprise Mg		25,000.00	
Rosalind Smith, Cashier Ticket Office		21,424.00	
LaShonda Stirgus, Assistant Athletics Director		3,000.00	
Trayvean Scott, Academic Counselor		3,000.00	
<b>TOTAL SALARIES</b>			<b>\$ 606,342.80</b>
<b>RELATED BENEFITS</b>			<b>\$ 201,912.15</b>
Sick Leaves, Terminal Pay, etc.	\$	30,000.00	
Retirees Insurances		30,000.00	
Wages (Game Support & Security Personnel)		320,000.00	
Related Benefits for Wages		24,480.00	
Travel Athletic Director & Staff		20,000.00	
Post Season Travel		30,000.00	
Operational Services		400,000.00	
Supplies		160,000.00	
LaCarte Card		20,000.00	
Medical Service		65,000.00	
Professional Services		100,000.00	
<b>TOTAL NON-SALARY</b>			<b>\$ 1,199,480.00</b>



**OTHER CHARGES**

Course Related Textbook	120,000.00
Guarantees	58,000.00
Bayou Classics	40,000.00
Merchant Charges	25,000.00
Audit Fees	9,000.00
Debts Reserves	25,000.00

**TOTAL OTHER CHARGES**

**\$ 277,000.00**

**TOTAL ATHLETIC ADMINISTRATOR (DIRECTOR)**

**\$ 2,284,734.95**

**FOOTBALL**

**SALARIES**

Dawson Odums, Head Coach	\$	140,000.00	
Chennis Berry, Defensive Coordinator		70,000.00	
Christopher Coleman, Assistant Coach		47,000.00	
Elvis Joseph, Assistant Coach		55,000.00	
Chadwick Germany, Assistant Coach		58,000.00	
Lorick Atkinson, Assistant Coach		55,000.00	
Myron Jackson, Assistant Coach		52,000.00	
Marty Biagi, Assistant Coach		55,000.00	
Lionel Mitchell, Part-Time Assistant Coach		30,000.00	
Justin Poindexter, Videographer/Asst. Coach		35,000.00	
Reid Sanders, Graduate Assistant*		10,000.00	
			\$ 607,000.00

**TOTAL SALARIES**

\$ 202,131.00

**RELATED BENEFITS FOR STAFF**

**TRAVEL**

Team Competition	\$	170,000.00
Recruiting		65,000.00
Equipment Travel		10,000.00

\$ 245,000.00

**TOTAL TRAVEL**

**SCHOLARSHIPS**

\$ 704,084.04

**SUPPLIES**

\$ 75,000.00

**TOTAL FOOTBALL**

\$ 1,833,215.04

\*No Benefits

^Special Hire

**MEN'S BASKETBALL**

**SALARIES**

Roman Banks, Head Coach	\$ 165,000.00
Morris Scott, Assistant Coach	53,000.00
Sheldon Jones, Assistant Coach	3,000.00
Ryan Price, Assistant Coach	42,000.00
Rodney Kirchner, Assistant Coach*	36,000.00
Peter Cipriano*	29,000.00

**TOTAL SALARIES** \$ 328,000.00

**RELATED BENEFITS** \$ 87,579.00

**TRAVEL**

Team/Professional	\$ 144,000.00
Recruiting	\$ 14,000.00

**TOTAL TRAVEL** \$ 158,000.00

**SCHOLARSHIPS** \$ 145,506.40

**SUPPLIES** \$ 10,000.00

**TOTAL MEN BASKETBALL** \$ 729,085.40

\*No Benefits

**WOMEN'S BASKETBALL**

**SALARIES**

LaSandra Pugh, Head Coach	\$ 100,800.00
Carlos Funchess, Assistant Coach	50,000.00
David Frank, Assistant Coach	29,300.00
TBA, Recruiting Coordinator/Asst Coach	32,000.00

<b>TOTAL SALARIES</b>	<b>\$ 212,100.00</b>
<b>RELATED BENEFITS</b>	<b>\$ 70,629.30</b>

**TRAVEL**

Team/Professional	\$ 130,000.00
Recruiting	\$ 14,000.00

<b>TOTAL TRAVEL</b>	<b>\$ 144,000.00</b>
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<b>SCHOLARSHIP</b>	<b>\$ 167,892.00</b>
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<b>SUPPLIES</b>	<b>\$ 10,000.00</b>
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<b>TOTAL WOMEN BASKETBALL</b>	<b>\$ 604,621.30</b>
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**BASEBALL**

**SALARIES**

Roger Cador, Head Coach \$ 106,250.00  
Fernando Pueblo, Assistant Coach 43,000.00  
TBA, Assistant Coach\* 25,000.00

**TOTAL SALARIES**

\$ 174,250.00

**RELATED BENEFITS**

\$ 49,700.25

**TRAVEL**

Team/Professional \$ 75,000.00  
Recruiting \$ 5,000.00

**TOTAL TRAVEL**

\$ 80,000.00

**SCHOLARSHIP**

\$ 130,955.76

**SUPPLIES**

\$ 14,000.00

**TOTAL BASEBALL**

\$ 448,906.01

\*No Benefits



MEN AND WOMEN TRACK AND FIELD

**SALARIES**

Brian Johnson, Head Coach \$ 50,000.00  
Teremine White, Assistant Coach 22,500.00

**TOTAL SALARIES** \$ 72,500.00  
**RELATED BENEFITS** \$ 24,360.00

**TRAVEL**

Team/Professional 80,000.00  
Recruiting 5,000.00

**TOTAL TRAVEL** \$ 85,000.00

**SCHOLARSHIP** \$ 279,820.00

**SUPPLIES** \$ 14,000.00

**TOTAL MEN & WOMEN TRACK** \$ 475,680.00

**MEN AND WOMEN X-COUNTRY**

**SALARIES**

Beau Walker, Head X-Country Coach/Asst. Track Coach 32,000.00

**TOTAL SALARIES**

**RELATED BENEFITS**

\$ 32,000.00  
\$ 10,656.00

**TRAVEL**

Team/Professional 11,000.00  
Recruiting 2,000.00

**TOTAL TRAVEL**

**SCHOLARSHIP**

**SUPPLIES**

\$ 13,000.00  
\$ -  
\$ 5,000.00

**TOTAL MEN & WOMEN X-COUNTRY**

**\$ 60,656.00**

**SOFTBALL**

**SALARIES**

TBA, Head Coach \$ 45,000.00  
TBA, Assistant Coach 30,000.00  
TBA, Graduate Assistant\* 6,000.00

**TOTAL SALARIES** \$ **81,000.00**  
**RELATED BENEFITS** \$ **24,975.00**

**TRAVEL**

Team/Professional \$ 62,000.00  
Recruiting \$ 4,000.00

**TOTAL TRAVEL** \$ **66,000.00**

**SCHOLARSHIP** \$ **134,313.60**

**SUPPLIES** \$ **14,000.00**

**TOTAL SOFTBALL** \$ 320,288.60

**\*No Benefits**

**SOCCER**

**SALARIES**

Courtne Prather, Head Coach \$ 39,000.00  
Brenda Parra, Graduate Assistant\* 5,000.00  
TBA, Goalkeeper\* 5,000.00

**TOTAL SALARIES** \$ 49,000.00  
**RELATED BENEFITS** \$ 12,987.00

**TRAVEL**

Team/Professional \$ 40,000.00  
Recruiting \$ 4,000.00

**TOTAL TRAVEL** \$ 44,000.00

**SCHOLARSHIP** \$ 156,699.20

**SUPPLIES** \$ 10,000.00

**TOTAL SOCCER** \$ 272,686.20

\*No Benefits

**VOLLEYBALL**

**SALARIES**

Venessa Jacobs, Head Coach

\$ 45,600.00

\$ 45,600.00

**TOTAL SALARIES**

**15,184.80**

**RELATED BENEFITS**

**TRAVEL**

Team/Professional

\$ 60,000.00

Recruiting

4,000.00

\$ 64,000.00

**TOTAL TRAVEL**

**SCHOLARSHIPS**

\$ 134,313.60

**SUPPLIES**

\$ 10,000.00

**TOTAL VOLLEYBALL**

**\$ 269,098.40**



**WOMEN'S TENNIS**

**SALARIES**

Jeffrey Conyers, Head Coach

\$ 47,000.00

\$ 47,000.00

**TOTAL SALARIES**

\$ 15,651.00

**RELATED BENEFITS**

**TRAVEL**

Team

\$ 24,000.00

Recruiting

\$ 4,000.00

\$ 28,000.00

**TOTAL TRAVEL**

**SCHOLARSHIPS**

\$ 89,542.40

**SUPPLIES**

\$ 7,000.00

**TOTAL WOMEN TENNIS**

\$ 187,193.40



**BOWLING**

**SALARIES**

Karen Couvillon, Head Coach

\$ 42,400.00

\$ 42,400.00

**TOTAL SALARIES**

\$ 14,119.20

**RELATED BENEFITS**

**TRAVEL**

Team/Professional

\$ 24,000.00

Recruiting

\$ 4,000.00

\$ 28,000.00

**TOTAL TRAVEL**

**SCHOLARSHIPS**

\$ 55,964.00

**SUPPLIES**

\$ 7,000.00

**TOTAL BOWLING**

\$ 147,483.20



**CHEERLEADERS**

**SALARIES**

James Smith, Head Coach\*

\$ 12,000.00

**TOTAL SALARIES**

\$ 12,000.00

**RELATED BENEFITS**

\$ 918.00

**TRAVEL**

Team/Professional

\$ 10,000.00

**TOTAL TRAVEL**

\$ 10,000.00

**SUPPLIES**

\$ 5,000.00

**TOTAL CHEERLEADERS**

\$ 27,918.00

\*No Benefits

**SPORT MEDICINE**

**SALARIES**

Ashante Simms, Head Trainer \$ 57,500.00  
Candance St. Julian, Assistant Trainer 37,000.00  
TBA, Assistant Trainer 30,000.00  
TBA, Intern\* 12,000.00

**TOTAL SALARIES**

\$ 136,500.00

**RELATED BENEFITS**

\$ 41,458.50

**TRAVEL**

Professional \$ 4,000.00

**TOTAL TRAVEL**

\$ 4,000.00

**SUPPLIES**

\$ 40,000.00

**TOTAL SPORT MEDICINE**

\$ 221,958.50

\*No Benefits

**STRENGTH AND CONDITIONING**

**SALARIES**

Corliss Fingers, Head Strength/Conditioning Coach \$ 52,000.00

\$ 52,000.00

**TOTAL SALARIES**

\$ 17,316.00

**RELATED BENEFITS**

**TRAVEL**

Professional \$ 3,000.00

\$ 3,000.00

**TOTAL TRAVEL**

\$ 15,000.00

**SUPPLIES**

**TOTAL STRENGTH AND CONDITIONING**

\$ 87,316.00





**September 6, 2013 Board Item**



**Athletic Budgets (FY 2013-2014)**

RECEIVED  
SUSLA

AUG 21 2013

VICE CHANCELLOR OF  
FINANCE & ADMINISTRATION

**MEMORANDUM**

**TO:** Mr. Benjamin Pugh, Vice Chancellor for Fiscal Affairs

**THROUGH:** Dr. Regina Robinson, Vice Chancellor for Student Affairs/Athletic Director

**FROM:** Coach David Francis, Men's Basketball  
Coach Jenone Bell, Women's Basketball *DF*  
*J. Bell*

**RE:** Athletic Budgets (FY 2013-2014)

**DATE:** August 21, 2013

---

Attached for your review are the proposed budgets for the Athletic Department for the coming school year 2013-2014.

Please take a moment to look at the budgets and let us know of any adjustments.

Thank you.

Approve

Disapprove

/ceo

**Southern University at Shreveport**

**2013-2014 Operating Budget for Athletics**

**Basketball  
Account # 518901- 518902**

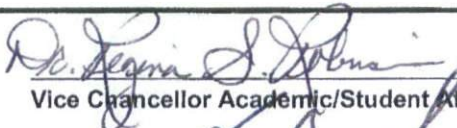


REVENUE \$384,774

PROJECTED EXPENDITURES:

Salaries	79,000
Wages	5,390
Related Benefits	26,860
Travel	41,418
Operating Services	26,964
Supplies	10,942
Professional Services	0
Other Charges	0
Scholarships	194,200
Acquisitions	0

TOTAL PROJECTED EXPENDITURES \$384,774

PROJECTED BALANCE JUNE 30, 2014 0

<input checked="" type="checkbox"/> Approval	<input type="checkbox"/> Disapproved	 Vice Chancellor Academic/Student Affairs
<input checked="" type="checkbox"/> Approval	<input type="checkbox"/> Disapproved	 Vice Chancellor for Finance/ Administration
<input checked="" type="checkbox"/> Approval	<input type="checkbox"/> Disapproved	 8/21/13 Chancellor
<input type="checkbox"/> Approval	<input type="checkbox"/> Disapproved	 Vice President Finance and Business Affairs
<input type="checkbox"/> Approval	<input type="checkbox"/> Disapproved	 President, Southern University System



**Southern University at Shreveport**

**2013-2014 Operating Budget for Men Athletics**

**Men Basketball  
Account # 518901- 58610**

PROJECTED INCOME: \$191,390

PROJECTED EXPENDITURES:

Salaries	37,500
Wages	3,150
Related Benefits	12,750
Travel	21,867
Operating Services	7,878
Supplies	5,020
Professional Services	6,125
Other Charges	0
Scholarships	97,100
Acquisitions	0

TOTAL PROJECTED EXPENDITURES \$191,390

PROJECTED BALANCE JUNE 30, 2014 0

<input checked="" type="checkbox"/> Approval	<input type="checkbox"/> Disapproved	<u>Dr. Reginald S. Johnson</u> Vice Chancellor Academic/Student Affairs
<input checked="" type="checkbox"/> Approval	<input type="checkbox"/> Disapproved	<u>Butler</u> 8/21/13 Vice Chancellor for Finance/ Administration
<input checked="" type="checkbox"/> Approval	<input type="checkbox"/> Disapproved	<u>[Signature]</u> 8/21/13 Chancellor
<input type="checkbox"/> Approval	<input type="checkbox"/> Disapproved	_____ Vice President Finance and Business Affairs
<input type="checkbox"/> Approval	<input type="checkbox"/> Disapproved	_____ President, Southern University System

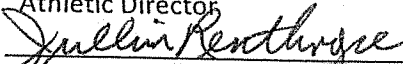


## Southern University at New Orleans Athletic Budget 2013-2014

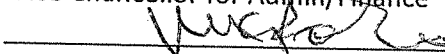
Expense Category	All athletic Admin/General	Men's Basketball	Other Men's Sports	Women's Athletic	Total
Salaries/Wages/student	58,426.00	35,000.00	24,000.00	29,000.00	146,426.00
Fringe Benefits	18,112.00	10,850.00	7,440.00	8,990.00	45,392.00
Game Guarantees	(4,300.00)				
Athletic Scholarship	110,000.00	105,300.00	99,300.00	240,000.00	554,600.00
Med. Insurance	70,000.00				70,000.00
Travel		7,000.00	3,000.00	12,000.00	22,000.00
Equipment		4,000.00	2,000.00	9,000.00	15,000.00
<b>Operating Services</b>					
NAIA Membership	6,700.00				6,700.00
GCAC Tournament/ Dues	7,500.00				7,500.00
Lab Coach Assoc.	-				-
Bus Service	14,000.00				14,000.00
Trainer	10,000.00				10,000.00
Other Expenses					10,000.00
Professional Services	7,000.00				7,000.00
<b>Total Athletic Expenses</b>	<b>297,438.00</b>	<b>162,150.00</b>	<b>135,740.00</b>	<b>298,990.00</b>	<b>894,318.00</b>

  
 \_\_\_\_\_

Athletic Director

  
 \_\_\_\_\_

Vice Chancellor for Admin/Finance

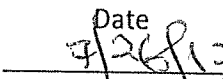
  
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Chancellor

  
 \_\_\_\_\_

Date

7-23-2013

  
 \_\_\_\_\_

Date

7/26/13

Board of Regents  
Form BOR-ATH-1  
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2013-2014 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$309,950	\$309,950	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$584,368	\$584,368
	SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$894,318	\$894,318	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$58,426	\$0	\$35,000	\$0	\$24,000	\$29,000	\$0	\$0	\$146,426
Fringe Benefits	\$18,112	\$0	\$10,850	\$0	\$7,440	\$8,990	\$0	\$0	\$45,392
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\$110,000	\$0	\$105,300	\$0	\$99,300	\$240,000	\$0	\$0	\$554,600
Med. Insurance/Injury Claims	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Travel	\$0	\$0	\$7,000	\$0	\$3,000	\$12,000	\$0	\$0	\$22,000
Equipment	\$0	\$0	\$4,000	\$0	\$2,000	\$9,000	\$0	\$0	\$15,000
Operating Services	\$40,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,900
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$297,438</b>	<b>\$0</b>	<b>\$162,150</b>	<b>\$0</b>	<b>\$135,740</b>	<b>\$298,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$894,318</b>

