

OCTOBER 12, 2023

Board of Trustees Meeting

ATHLETICS UPDATE

Tiffani-Dawn B. Sykes

Vice President and Director of Intercollegiate
Athletics



Athletics Action Plan Update

Success Achieved: The Athletics Action Plan has demonstrated remarkable success through effective implementation.

Continued Progress: While substantial milestones have been reached, the plan remains ongoing in certain key areas, ensuring sustained growth and excellence.



Strike, Strike, and Strike Again!

FY22-23 REVENUE BUDGET-TO-ACTUALS as of 09/30/2023

Revenue Description	FY23-24 Budget	Actuals/ Recognized as of 09/30/23	EOY23-24 Projection
Fund Balance brought forward FY23	\$ 376,709	\$ 376,709	\$ 376,709
Fees	\$ 4,200,000	\$ 2,013,683	\$ 4,200,000
Fee Waivers	\$ (250,000)	\$ (222)	\$ (250,000)
Football Gate Receipts	\$ 450,000	\$ 3,665	\$ 450,000
Football Season Tickets	\$ 300,000	\$ 208,713	\$ 300,000
Game Guarantees	\$ 1,550,000	\$ -	\$ 1,550,000
Athletic Concession Sales	\$ 75,000	\$ 29,729	\$ 75,000
Athletic Advertising Sales	\$ 200,000	\$ 200,000	\$ 200,000
Royalty	\$ 300,000	\$ 67,386	\$ 300,000
NCAA Revenues	\$ 350,000	\$ 24,850	\$ 350,000
M/W Basketball Receipts	\$ 30,000	\$ 200	\$ 30,000
Investing in Champions	\$ 1,000,000	\$ 1,320,294	\$ 1,320,294
Miscellaneous Revenue	\$ 105,000	\$ 37,494	\$ 105,000
Florida Classic Consortium	\$ 1,000,000	\$ -	\$ 1,000,000
SWAC Revenue	\$ 300,000	\$ -	\$ 300,000
Athletic Parking	\$ 12,000	\$ -	\$ 12,000
DSO Support	\$ 450,000	\$ -	\$ 450,000
Total Projected Revenue:	\$ 10,448,709	\$ 4,282,501	\$ 10,769,003

Strike, Strike, and Strike Again!

FY22-23 EXPENSE BUDGET-TO-ACTUALS as of 09/30/2023

Expense Description	FY23-24 Budget	FY23-24 Encumbrances and Expenses as of 09/30/23	Projections as of 6/30/24
Salary	\$ 3,889,273	\$ 3,149,295	\$ 3,889,273
Leave Payout	\$ 100,000	\$ -	\$ 100,000
OPS(Temporary Salary)	\$ 767,497	\$ 562,600	\$ 767,497
Student Athlete Opportunity Fund (SAOF)	\$ 200,000	\$ 75,060	\$ 200,000
Operating Expenses	\$ 1,870,636	\$ 1,529,119	\$ 1,870,636
Scholarship	\$ 2,500,000	\$ 1,178,588	\$ 2,500,000
Mandatory Expenses	\$ 350,000	\$ -	\$ 350,000
NCAA Penalty	\$ -	\$ -	\$ -
Debt Repayment - Athletics	\$ 125,000	\$ -	\$ 125,000
Debt Repayment - Foundation	\$ 269,594	\$ -	\$ 269,594
Total Projected Expenses:	\$ 10,072,000	\$ 6,494,662	\$ 10,072,000
Revenue vs. Expenses as of 9/30/23	\$ 376,709	\$ (2,212,161)	\$ 697,003

Strike, Strike, and Strike Again!

STRIKE TOURS

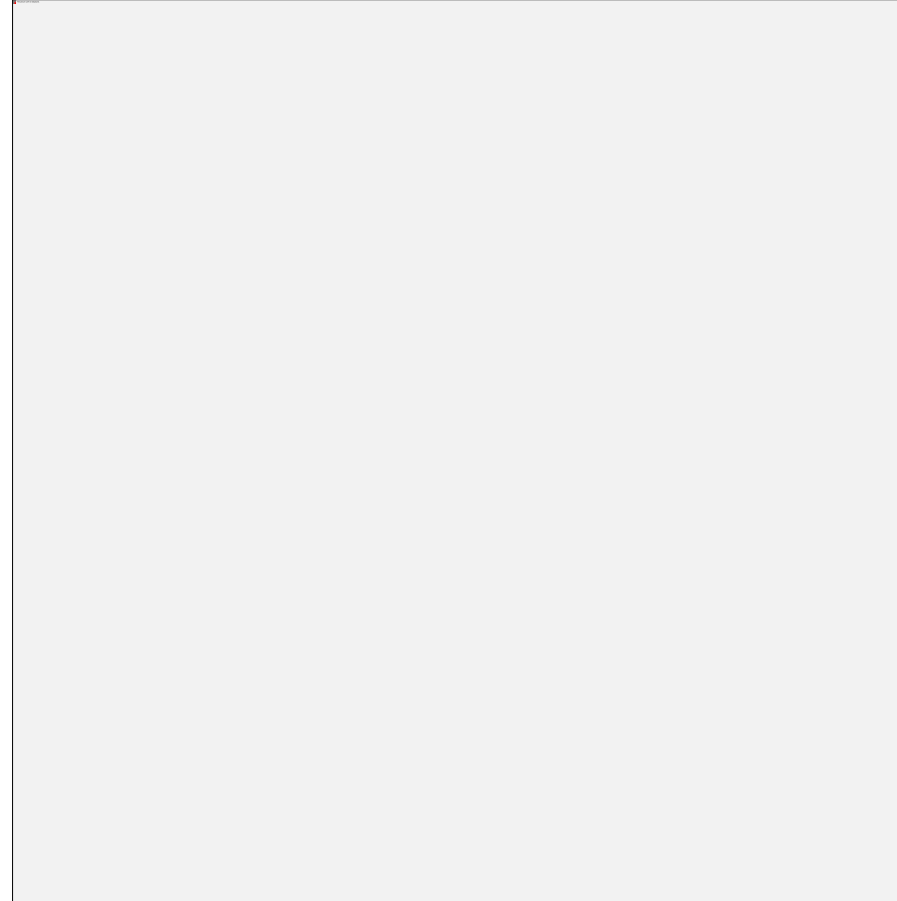


Strike, Strike, and Strike Again!



**Donate to the
Rattler
Athletic Fund**

Ken Riley Field at Bragg Memorial Stadium and George “Godfather” Thompson Locker Room



Strike, Strike, and Strike Again!

NEW HIRES



Kenneth Lassiter, Head Athletic Trainer
LeDon Pritchett, Director of Facilities & Operations

Doc Gamble, Special Teams Coordinator
Andonte Gennie, Asst. Coach, Women's Basketball
Zenzele Vital, Asst. Coach, Women's Basketball

Strike, Strike, and **Strike Again!**

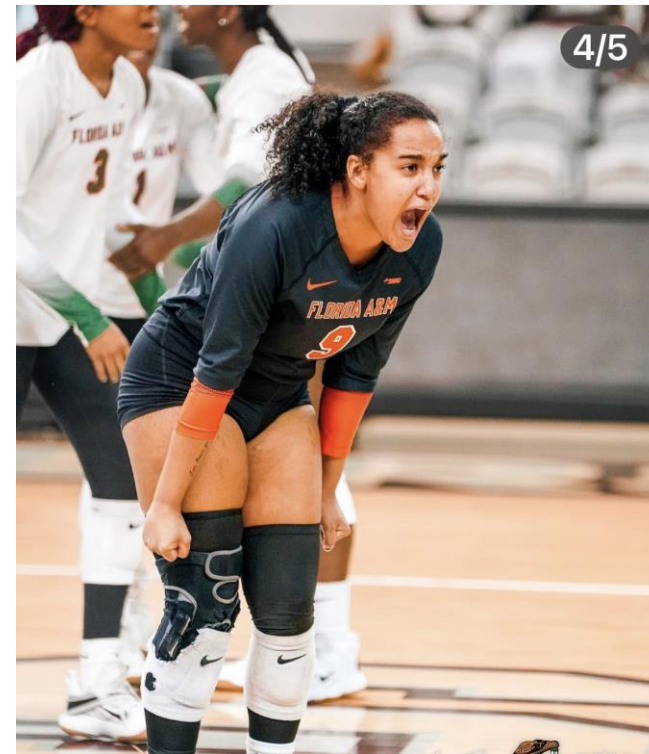
Zenzele Vital
Women's Basketball Assistant Coach



National Rankings



FAMU Football
#16 NCAA FCS Rankings



Brooke Hudson
#2 NCAA Digs

Strike, Strike, and Strike Again!

UPCOMING EVENTS

- 2023 SWAC Cross Country Championships -
Apalachee Regional Park, Oct. 23, 2023
- 2023 FHSAA Football Championship Games -
Bragg Memorial Stadium, Dec. 7-9, 2023
- Pending: 2023 SWAC Football Championship Game