

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Baton Rouge Campus

Athletics Intercollegiate Budget
Fiscal Year 2020-2021

Southern University and A&M College
2020-21 Operating Budget

Intercollegiate Athletics Department



The following forms are the Athletics Intercollegiate Operating Budgets and Personnel Schedules for the fiscal year 2020-21. The forms are submitted to Dr. Ray Belton, President/Chancellor, and Mr. Ben Pugh, Vice Chancellor for Finance and Administration.

Approvals:

Roman Banks

Mr. Roman Banks
Director of Athletics

8/17/20

Date

Ben Pugh

Mr. Benjamin Pugh
Vice Chancellor for Finance & Administration

8/18/20

Date

Ray L. Belton

Dr. Ray Belton
Chancellor/President

8/19/20

Date

Fry

REVENUES

<u>Ticket Sales</u>		
Football	\$	250,000.00
Basketball		30,000.00
Baseball		3,750.00
<u>Guarantees</u>		
Football		-
Men Basketball		240,000.00
Women Basketball		95,000.00
Parking		30,000.00
Bayou Classic (Ticket Sales)		290,000.00
Student Athletic Fees		3,500,000.00
Athletics Facility Fees		45,000.00
Handling Fee		12,000.00
General Athletics Fees		35,000.00
SWAC		35,000.00
NCAA		90,000.00
Licensing		40,000.00
Concessions		45,000.00
Corporate Sponsorship		200,000.00
Gender Equity		175,000.00
Non-Mandatory Transfer		2,400,000.00
Athletic Subsidy		1,324,841.00
TOTAL REVENUE:		<u><u>8,840,591.00</u></u>

EXPENDITURES

Salaries		2,821,972.00
Wages		130,000.00
Tuition Discount		5,000.00
Related Benefits		1,112,379.00
Travel		360,000.00
Operational Services		250,000.00
Insurance		284,000.00
Supplies		100,000.00
Professional Services		130,000.00
Other Charges		85,000.00
Scholarships		3,301,240.00
Transfer Out (Debt Services)		261,000.00
TOTAL EXPENDITURES:	\$	<u><u>8,840,591.00</u></u>

GENERAL ATHLETIC

SALARIES

<u>PERSONNEL</u>	<u>TITLES</u>	<u>SALARIES</u>	
TBA	Extra Compensation	60,000.00	
Roman Banks	Director of Athletics	242,000.00	
Trayvean Scott	Deputy Athletics Director	30,000.00	
LaShonda Stirgus	CFO/SWA for Athletics	10,000.00	
Rodney Kirschner	Associate AD/SID	69,500.00	
Ajohnee Rodney	Chief of Staff	3,000.00	
Taylor Steward	Director of Development	45,000.00	
Savanna Smith	Academic Advisor	40,000.00	
Welton Bowie	Operations Manager	20,000.00	
Christopher Powell	Assistant SID	50,000.00	
Tiana Cephars	Assistant SID	24,000.00	
Willie Scott	Assistant SID	30,000.00	
TBA	Media Specialist	4,800.00	
Aretha Hunt	Asst. AD/Ticket Operations	59,000.00	
Lakisha Franklin	Ticket Manager	32,000.00	
Rosalind Smith	Cashier/Ticket Office	22,281.00	
Candace Donaldson	Administrative Assistant	32,511.00	
Derek Price	Head Equipment/Facility Manager	37,440.00	
Friedsburg	Asst. Equipment Manager	32,000.00	

843,532.00

OTHER LABOR

Tuition Discount	5,000.00
Wages	<u>130,000.00</u>

TOTAL OTHER LABOR

135,000.00

TOTAL FRINGE BENEFITS

334,741.00

Travel	360,000.00
Operational Services	250,000.00
Insurance	284,000.00
Supplies	100,000.00
Professional Services	130,000.00
Other Charge	85,000.00
Debt Service	<u>261,000.00</u>

TOTAL NON-SALARY

1,470,000.00

TOTAL GENERAL ATHLETIC

2,783,273.00

FOOTBALL

SALARIES

<u>PERSONNEL</u>	<u>TITLES</u>	<u>SALARIES</u>	
Dawson Odums	Head Coach	210,000.00	
Zack Grossi	Offensive Coordinator	75,000.00	
Lionel Washington	Defensive Coordinator	80,000.00	
Charlie Ayro	Assistant Coach	45,000.00	
Brian Lepak	Assistant Coach	60,000.00	
Vincent Marshall	Assistant Coach	45,000.00	
Kendall Robinson	Videographer	34,000.00	
James Rollins	Assistant Coach	58,000.00	
Ashton Warner	Assistant Coach	35,000.00	
Christopher Browne	Assistant Coach	21,250.00	
Skyler Jones	Assistant Coach	34,510.00	
Mallikah Little	Travel Coordinator	6,000.00	
TOTAL SALARIES			703,760.00
RELATED BENEFITS FOR STAFF			277,985.00
SCHOLARSHIPS			1,100,088.00
TOTAL FOOTBALL			<u><u>\$ 2,081,833.00</u></u>

BASEBALL

SALARIES

<u>PERSONNEL</u>	<u>TITLES</u>	<u>SALARIES</u>	
Kerry Jackson	Head MBA Coach	\$ 103,000.00	
Christopher Crenshaw	Assistant Coach	48,000.00	
Theodore Perkins	Assistant Coach	30,000.00	
TOTAL SALARIES			181,000.00
RELATED BENEFITS			71,495.00
SCHOLARSHIPS			201,800.00
TOTAL BASEBALL			<u>\$ 454,295.00</u>

MEN'S BASKETBALL

SALARIES

PERSONNEL

TITLES

SALARIES

Sean Woods	Head MBB Coach	\$ 125,000.00
Jethro Hillman	Assistant Coach	41,000.00
Martiese Morones	Assistant Coach	24,000.00
Ryan Price	Assistant Coach	48,000.00
Peter Cipriano	Assistant Coach	45,000.00

TOTAL SALARIES

283,000.00

RELATED BENEFITS

111,785.00

SCHOLARSHIPS

257,244.00

TOTAL MEN BASKETBALL

\$ 652,029.00

WOMEN'S BASKETBALL

SALARIES

<u>PERSONNEL</u>	<u>TITLES</u>	<u>SALARIES</u>	
Carlos Funchess	Head WBB Coach	115,000.00	
Marjorie Cotton	Assistant Coach	53,000.00	
Adrain Sanders	Assistant Coach	48,000.00	
Jeremy Bontin	Assistant Coach	36,000.00	
Thomas Pugh	Assistant Coach (PT)	8,000.00	

TOTAL SALARIES 260,000.00

RELATED BENEFITS 102,700.00

SCHOLARSHIPS 274,002.00

TOTAL WOMEN BASKETBALL \$ 636,702.00

MEN AND WOMEN TRACK AND FIELD

SALARIES

<u>PERSONNEL</u>	<u>TITLES</u>	<u>SALARIES</u>	
Teremine White	Head TF/XC Coach	\$ 52,000.00	
Freddie Glover	Assistant Coach	<u>38,000.00</u>	
TOTAL SALARIES			90,000.00
RELATED BENEFITS			35,550.00
SCHOLARSHIPS			537,314.00

TOTAL MEN & WOMEN TRACK \$ 662,864.00

MEN AND WOMEN CROSS COUNTRY

SALARY

PERSONNEL

TITLE

SALARY

Courtney Ware

Assistant XC & T/F Coach

35,000.00

TOTAL SALARY

35,000.00

RELATED BENEFITS

13,825.00

TOTAL MEN & WOMEN X-COUNTRY

\$ 48,825.00

SOFTBALL

SALARIES

PERSONNEL

TITLES

SALARIES

John Garris

Head SB Coach

\$ 46,800.00

Edwin Monroe

Assistant Coach (PT)

28,000.00

TOTAL SALARIES

74,800.00

RELATED BENEFITS

29,546.00

SCHOLARSHIPS

239,044.00

TOTAL SOFTBALL

\$ 343,390.00

SOCCER

SALARY

PERSONNEL

TITLE

SALARY

Jeremy Fontenot

Head Soccer Coach

\$ 48,000.00

TOTAL SALARY

48,000.00

RELATED BENEFITS

18,960.00

SCHOLARSHIPS

249,472.00

TOTAL SOCCER

\$ 316,432.00

VOLLEYBALL

SALARIES

<u>PERSONNEL</u>	<u>TITLES</u>	<u>SALARIES</u>	
Venessa Jacobs	Head VC Coach	52,000.00	
Rondalyn Bryant	Assistant Coach (PT)	12,000.00	
TOTAL SALARIES			64,000.00
RELATED BENEFITS			21,434.00
SCHOLARSHIPS			235,158.00

TOTAL VOLLEYBALL \$ 320,592.00

WOMEN'S TENNIS

SALARY

PERSONNEL

TITLE

SALARY

Jeffrey Conyers

Head W. Tennis Coach

\$ 55,000.00

55,000.00

TOTAL SALARY

21,725.00

RELATED BENEFITS

SCHOLARSHIPS

144,522.00

TOTAL WOMEN TENNIS

\$ 221,247.00

BOWLING

SALARY

PERSONNEL

TITLES

SALARIES

Rose Fogg

Head Bowling Coach

\$ 43,680.00

TOTAL SALARIES

43,680.00

RELATED BENEFITS

17,254.00

SCHOLARSHIPS

62,596.00

TOTAL BOWLING

\$ 123,530.00

SPORT MEDICINE

SALARIES

<u>PERSONNEL</u>	<u>TITLES</u>	<u>SALARIES</u>	
TBA	Assistant Dir. Of Sport Medicine	32,000.00	
TBA	Intern (PT)	8,400.00	
TBA	Intern (PT)	8,400.00	
TBA	Intern (PT)	8,400.00	
TOTAL SALARIES			57,200.00
RELATED BENEFITS			22,594.00
TOTAL SPORT MEDICINE			<u><u>\$ 79,794.00</u></u>

STRENGTH AND CONDITIONING

SALARIES

PERSONNEL

TITLES

SALARIES

Laramie Immel

Head S/C Coach

\$ 48,000.00

TBA

Assistant Coach

35,000.00

TOTAL SALARIES

83,000.00

RELATED BENEFITS

32,785.00

TOTAL STRENGTH AND CONDITIONING

\$ 115,785.00