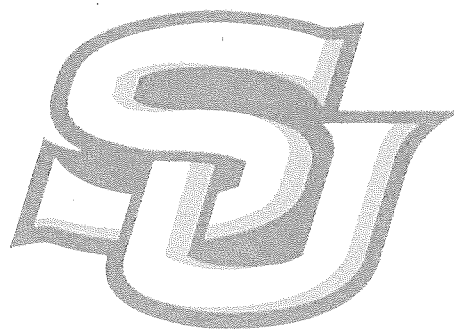


SOUTHERN UNIVERSITY
and A&M COLLEGE

ATHLETICS
INTERCOLLEGIATE



OPERATING BUDGETS
2018-19

The following forms are the Athletics Intercollegiate Operating Budgets and Personnel Schedules for the fiscal year 2018-19. The forms are submitted to Dr. Ray Belton, President/Chancellor, and Mr. Ben Pugh, Vice Chancellor for Finance and Administration.



Approvals:


Mr. Roman Banks
Director of Athletics

8/13/18
Date


Mr. Ben Pugh
Vice Chancellor for Finance and Administration

8/14/18
Date


Dr. Ray Belton
President/Chancellor 

8/14/18
Date

Revenues:

Ticket Sales

Football	\$	1,281,500.00
Basketball		50,000.00
Baseball		7,500.00

Guarantees

Football	1,070,000.00
Men Basketball	330,000.00
Women Basketball	142,500.00
Parking	240,000.00
Bayou Classic (Ticket Sales)	560,000.00
Student Athletic Fees	2,606,500.00
Athletics Facility Fees	95,790.00
Handling Fee	16,000.00
General Athletics Fees	87,000.00
SWAC	16,000.00
NCAA	330,000.00
Licensing	70,000.00
Facility Rentals	10,000.00
Non-Mandatory Transfer	1,500,000.00
Gender Equity	175,000.00
Athletic Subsidy	699,841.00
Concessions	90,000.00
TOTAL REVENUE:	<u><u>9,377,631.00</u></u>

Expenditures:

Salary	2,650,325.91
Wages	363,000.25
Graduate Assistants	20,000.00
Sick Leave, Terminal Pay, etc.	20,000.00
Related Benefits	1,015,839.84
Retirees Insurance	95,730.00
Travel	1,066,500.00
Operational Services	488,312.50
Supplies	408,362.50
Professional Services	140,000.00
Other Charges	347,860.00
Acquisition	20,000.00
Scholarships	2,741,700.00
TOTAL EXPENDITURES:	<u>\$ 9,377,631.00</u>

**ATHLETIC ADMINISTRATION
SALARIES**

UNCLASSIFIED

Salary Adjustments	23,000.00	
Roman Banks, Director of Athletics	229,200.00	
Trayvean Scott, Executive Associate AD	30,000.00	
Rodney Kirschner, Assistant to AD	59,500.00	
Christopher Jones, Assist. AD for Media Relations	59,500.00	
Herman Shelton, Assistant Sport Information Director	36,400.00	
LaShonda Stirgus, CFO for Athletics/SWA	10,000.00	
Aretha Hunt, Auxiliary Enterprise Manager	53,145.00	
LaKisha Franklin, Asst. Auxiliary Enterprise Mg	32,000.00	
Khadijah Campbell, Director of Development	55,000.00	
Savanna Smith, Asst. Director of Development	50,000.00	
Ajohnee Rodney, Director of Student Athlete Support	3,000.00	
Derek Price, Head Equipment Manager	37,440.00	
Friedsburg Gray, Assistant Equipment Manager	32,000.00	
Candace Donaldson, Administrative Assistant I	27,809.28	
Rosalind Smith, Cashier Ticket Office	22,280.96	
Roger Cador, Fundraiser Coodinator Baseball	14,166.67	
TOTAL SALARIES	774,441.91	774,441.91

OTHER LABOR

WAE Positions	28,000.25	
Wages	335,000.00	
Graduate Assistant	20,000.00	
Sick Leave, Terminal Pay, etc.	20,000.00	
TOTAL OTHER LABOR	403,000.25	403,000.25

TOTAL FRINGE BENEFITS

326,064.12

POST RETIREMENT INSURANCE

95,730.00

Travel Athletic Director & Staff	40,000.00	
Operational Services	488,312.50	
Supplies	195,162.50	
Acquisition	20,000.00	
Professional Services	140,000.00	
TOTAL NON-SALARY	883,475.00	883,475.00

OTHER CHARGES

Guarantees	54,500.00	
Rental	10,000.00	
Audit Fees	22,000.00	
Mumford Fieldhouse (Debt Service)	261,360.00	
TOTAL OTHER CHARGES	347,860.00	347,860.00

TOTAL ATHLETIC ADMINISTRATOR (DIRECTOR)

2,830,571.28

FOOTBALL

SALARIES

Dawson Odums, Head Coach	\$ 185,000.00	
Chennis Berry, Offensive Coordinator	97,760.00	
Colon Trei Oliver, Defensive Coordinator	83,200.00	
Steve Adams, Assistant Coach	58,000.00	
Matt Leone, Assistant Coach	50,000.00	
Christopher Coleman, Assistant Coach	47,500.00	
TBA , Assistant Coach	45,000.00	
LaQuaid Manago, Videographer/Asst. Coach	40,000.00	
Ashton Warner, Assistant Coach	25,000.00	
Skyler Jones, Assistant Coach	16,250.00	
Tommy Wilson, Assistant Coach	16,250.00	

TOTAL SALARIES 663,960.00

RELATED BENEFITS FOR STAFF 252,304.80

TRAVEL 280,000.00

SUPPLIES 88,200.00

SCHOLARSHIPS 929,578.00

TOTAL FOOTBALL \$ 2,214,042.80

MEN'S BASKETBALL

SALARIES

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

TOTAL SALARIES 283,000.00

RELATED BENEFITS 107,540.00

TRAVEL 190,000.00

SUPPLIES 7,500.00

SCHOLARSHIP 217,664.00

TOTAL MEN BASKETBALL \$ 805,704.00

WOMEN'S BASKETBALL

SALARIES

Carlos Funchess, Head Coach	\$ 105,000.00	
TBA, Assistant Coach	50,000.00	
Adrain Sanders, Assistant Coach	45,000.00	
Jeremy Bonin, Assistant Coach	36,500.00	
Thomas Pugh, Part Time Coach	<u>8,000.00</u>	

TOTAL SALARIES 244,500.00

RELATED BENEFITS 92,910.00

TRAVEL 180,000.00

SUPPLIES 7,500.00

SCHOLARSHIP 277,418.00

TOTAL WOMEN BASKETBALL \$ 802,328.00

BASEBALL

SALARIES

Kerrick Jackson, Head Coach	\$ 85,000.00
Stepanos Stroop, Assistant Coach	32,000.00
TBA, Assistant Coach	<u>36,000.00</u>

TOTAL SALARIES 153,000.00

RELATED BENEFITS 58,140.00

TRAVEL 80,000.00

SUPPLIES 10,000.00

SCHOLARSHIP 132,450.00

TOTAL BASEBALL \$ 433,590.00

VOLLEYBALL

SALARIES

Venessa Jacobs, Head Coach

47,424.00

TBA, Asst Coach

12,000.00

TOTAL SALARIES

59,424.00

RELATED BENEFITS

18,921.12

TRAVEL

45,000.00

SUPPLIES

7,500.00

SCHOLARSHIP

232,020.00

TOTAL VOLLEYBALL

\$ 362,865.12

MEN AND WOMEN CROSS COUNTRY

SALARIES

Charmaine Darden, Head X-Country Coach/Asst. Track Coach

37,440.00

37,440.00

TOTAL SALARIES

14,227.20

RELATED BENEFITS

TRAVEL

8,000.00

SUPPLIES

5,000.00

TOTAL MEN & WOMEN X-COUNTRY

\$ 64,667.20

SOCCER

SALARIES

Jeremy Fontenot, Head Coach

\$ 41,600.00

TOTAL SALARIES

41,600.00

RELATED BENEFITS

15,808.00

TRAVEL

45,000.00

SUPPLIES

12,500.00

SCHOLARSHIP

228,486.00

TOTAL SOCCER

\$ 343,394.00

WOMEN'S TENNIS

SALARIES

Jeffrey Conyers, Head Coach

\$ 48,880.00

TOTAL SALARIES

48,880.00

RELATED BENEFITS

18,574.40

TRAVEL

28,000.00

SUPPLIES

4,000.00

SCHOLARSHIP

141,704.00

TOTAL WOMEN TENNIS

\$ 241,158.40

BOWLING

SALARIES

Rose Fogg, Head Coach

\$ 43,680.00

43,680.00

TOTAL SALARIES

RELATED BENEFITS

16,598.40

TRAVEL

28,000.00

SUPPLIES

4,000.00

SCHOLARSHIP

83,900.00

TOTAL BOWLING

\$ 176,178.40

CHEERLEADERS

TRAVEL 10,000.00

SUPPLIES 10,000.00

TOTAL CHEERLEADERS \$ 20,000.00

SPORT MEDICINE

SALARIES

Benjamin Huver, Asst. Dir. Of Sport Medicine

40,000.00

TBA, Assistant/Intern

12,600.00

TBA, Assistant/Intern

12,600.00

TOTAL SALARIES

65,200.00

RELATED BENEFITS

16,015.80

TRAVEL

3,000.00

SUPPLIES

25,000.00

TOTAL SPORT MEDICINE

\$ 109,215.80

SOFTBALL

SALARIES

John Garris, Head Coach

\$ 46,800.00

Edwin Monroe, Assistant Coach

28,000.00

TOTAL SALARIES

74,800.00

RELATED BENEFITS

17,784.00

TRAVEL

45,000.00

SUPPLIES

10,000.00

SCHOLARSHIP

140,900.00

TOTAL SOFTBALL

\$ 288,484.00

MEN AND WOMEN TRACK AND FIELD

SALARIES

Teremine White, Head Coach \$ 43,160.00

Jimmy Joseph, Assistant Coach 32,240.00

TOTAL SALARIES 75,400.00

RELATED BENEFITS 28,652.00

TRAVEL 80,000.00

SUPPLIES 12,000.00

SCHOLARSHIP 357,580.00

TOTAL MEN & WOMEN TRACK \$ 553,632.00

STRENGTH AND CONDITIONING

SALARIES

Tony Webb, Head Strength/Conditioning Coach

\$ 50,000.00

TBA, Assistant Strength/Conditioning Coach

35,000.00

TOTAL SALARIES

85,000.00

RELATED BENEFITS

32,300.00

TRAVEL

4,500.00

SUPPLIES

10,000.00

TOTAL STRENGTH AND CONDITIONING

\$ 131,800.00