

SOUTHERN UNIVERSITY
and A&M COLLEGE

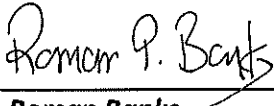
ATHLETICS
INTERCOLLEGIATE



OPERATING BUDGETS
2017-18

The following forms are the Athletics Intercollegiate Operating Budgets and Personnel Schedules for the fiscal year 2017-18. The forms are submitted to Dr. Ray Belton, President/Chancellor, and Mr. Ben Pugh, Vice Chancellor for Finance and Administration.

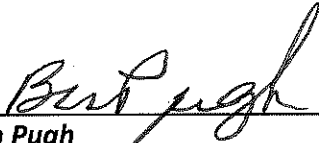
Approvals:



Mr. Roman Banks
Director of Athletics

August 3, 2017

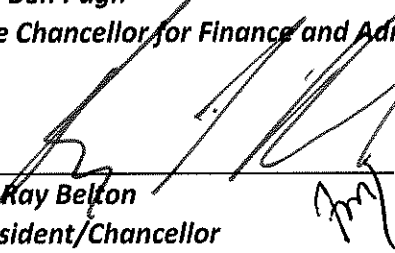
Date



Mr. Ben Pugh
Vice Chancellor for Finance and Administration

8/7/17

Date



Dr. Ray Belton
President/Chancellor

8/14/17

Date

Revenues:

Ticket Sales

| | | |
|------------|----|--------------|
| Football | \$ | 1,160,000.00 |
| Basketball | | 40,000.00 |
| Baseball | | 5,000.00 |

Guarantees

| | | |
|------------------------------|--|----------------------------|
| Football | | 700,000.00 |
| Men Basketball | | 270,000.00 |
| Women Basketball | | 64,000.00 |
| Volleyball | | 3,500.00 |
| Parking | | 235,000.00 |
| Concessions | | 90,000.00 |
| Bayou Classic (Ticket Sales) | | 580,000.00 |
| Student Athletic Fees | | 2,700,000.00 |
| Handling Fee | | 16,000.00 |
| SWAC | | 46,000.00 |
| NCAA | | 337,000.00 |
| General Athletics | | 250,000.00 |
| Non-Mandatory Transfer | | 1,500,000.00 |
| Gender Equity | | 175,000.00 |
| Athletic Subsidy | | 699,841.00 |
| Licensing | | 80,000.00 |
| Facility Rentals | | 10,000.00 |
| Athletic Director Subsidy | | 60,000.00 |
| TOTAL REVENUE: | | <u><u>9,021,341.00</u></u> |

Expenditures:

| | |
|---------------------------------------------|------------------------|
| Salary | 2,674,724.80 |
| Wages | 250,000.00 |
| WAE Positions (Classified) | 40,000.00 |
| Related Benefits--Salary | 978,431.89 |
| Related Benefits-Wages | 23,795.31 |
| Related Benefits-WAE Positions (Classified) | 3,060.00 |
| Sick Leave, Terminal Pay, etc. | 30,000.00 |
| Retirees Insurance | 50,000.00 |
| Graduate Assistants | 10,000.00 |
| Professional Services | 150,000.00 |
| Travel | 1,082,000.00 |
| Operational Services | 457,743.00 |
| Merchant Charges | 75,000.00 |
| Supplies | 322,500.00 |
| Scholarships | 2,403,086.00 |
| Debts Reserves | 15,000.00 |
| Game Guarantee | 69,000.00 |
| Audit Fees | 12,000.00 |
| Acquisition | 60,000.00 |
| Mumford Fieldhouse (Debt Service) | 315,000.00 |
| TOTAL EXPENDITURES: | <u>\$ 9,021,341.00</u> |

**Guarantee Games
Southern University**

ACCOUNT PAYABLE

| | | | |
|------------------------------------------|-----------|-----------|---------------------|
| Football | | | |
| Fort Valley State University | 50,000.00 | 50,000.00 | |
| Women Basketball | | | |
| Springhill College | 5,000.00 | | |
| University of Mobile | 3,000.00 | 8,000.00 | |
| Men Basketball | | | |
| Selma | 4,000.00 | | |
| Ecclesia College | 7,000.00 | 11,000.00 | |
| TOTAL GUARANTEE (ACCOUNT PAYABLE) | | | \$ 69,000.00 |

ACCOUNT RECEIVABLES

| | | | |
|---------------------------------------------|------------|---------------|------------------------|
| Football | | | |
| Southern Mississippi | 350,000.00 | | |
| University of Texas-San Antonio | 350,000.00 | \$ 700,000.00 | |
| Women Basketball | | | |
| University of Wisconsin-Madison | 20,000.00 | | |
| Auburn University | 25,000.00 | | |
| University of South Florida | 19,000.00 | 64,000.00 | |
| Men Basketball | | | |
| Baylor University | 90,000.00 | | |
| Tulane University | 15,000.00 | | |
| Missouri State University | 50,000.00 | | |
| Duke University | 85,000.00 | | |
| UCF | 30,000.00 | 270,000.00 | |
| Volleyball | | | |
| University of Alabama | 1,500.00 | | |
| Central Arkansas | 1,000.00 | | |
| McNeese | 1,000.00 | 3,500.00 | |
| Soccer | | | |
| TOTAL GUARANTEE (ACCOUNT RECEIVABLE) | | | \$ 1,037,500.00 |

**ATHLETIC ADMINISTRATION
SALARIES**

| | | | |
|---------------------------------------------------|-----------|---------------------|---------------------|
| Extra Compensation | \$ | 100,000.00 | |
| Salary Adjustments | | 42,000.00 | |
| Roman Banks, Director of Athletics | | 200,000.00 | |
| Pamela Smith, Associate AD & SWA | | 54,000.00 | |
| Rodney Kirschner, Assistant to AD | | 50,000.00 | |
| Christopher Jones, Assist. AD for Media Relations | | 50,000.00 | |
| TBA, Assistant Sport Information Director | | 35,000.00 | |
| LaShonda Stirgus, Assist. AD for Budget Affairs | | 3,000.00 | |
| Roger Cador, Director of Baseball Fundraiser | | 85,000.00 | |
| Aretha Hunt, Auxilliary Enterprise Manager | | 51,100.80 | |
| LaKisha Franklin, Asst. Auxiliary Enterprise Mg | | 25,000.00 | |
| Rosalind Smith, Cashier Ticket Office | | 21,424.00 | |
| TBA, Director of Development | | 45,000.00 | |
| Savanna Smith, Asst. Director of Development | | 40,000.00 | |
| Derek Price, Head Equipment Manager | | 36,000.00 | |
| Friedsburg Gray, Assistant Equipment Manager | | 27,000.00 | |
| TBA, Administrative Assistant I | | 30,000.00 | |
| TOTAL SALARIES | | 894,524.80 | |
| RELATED BENEFITS | \$ | | 340,456.14 |
| | | | |
| Sick Leaves, Terminal Pay, etc. | \$ | 30,000.00 | |
| Retirees Insurances | | 50,000.00 | |
| Wages (Game Support & Security Personnel) | | 250,000.00 | |
| Related Benefits for Wages | | 30,680.31 | |
| WAE Positions (Classified) | | 40,000.00 | |
| Related Benefits for WAE Positions | | 3,060.00 | |
| Travel Athletic Director & Staff | | 50,000.00 | |
| Operational Services | | 457,743.00 | |
| Supplies | | 164,500.00 | |
| Acquisition | | 60,000.00 | |
| Professional Services | | 150,000.00 | |
| TOTAL NON-SALARY | | 1,285,983.31 | \$ |
| | | | |
| OTHER CHARGES | | | |
| Guarantees | | 69,000.00 | |
| Graduate Assistant | | - | |
| Merchant Charges | | 75,000.00 | |
| Audit Fees | | 12,000.00 | |
| Debts Reserves | | 15,000.00 | |
| Mumford Fieldhouse (Debt Service) | | 315,000.00 | |
| TOTAL OTHER CHARGES | | 486,000.00 | \$ |
| TOTAL ATHLETIC ADMINISTRATOR (DIRECTOR) | | | 3,006,964.25 |

FOOTBALL

SALARIES

| | | | |
|------------------------------------------|----|------------|--|
| Dawson Odums, Head Coach | \$ | 180,000.00 | |
| Chennis Berry, Offensive Coordinator | | 94,000.00 | |
| Colon Trei Oliver, Defensive Coordinator | | 80,000.00 | |
| Steve Adams, Assistant Coach | | 53,000.00 | |
| Mark Fredericks, Assistant Coach | | 49,500.00 | |
| Matt Leone, Assistant Coach | | 43,000.00 | |
| Juan Navarro, Assistant Coach | | 43,000.00 | |
| Charles Cheeks, Assistant Coach | | 41,000.00 | |
| LaQuaid Manago, Videographer/Asst. Coach | | 36,000.00 | |
| Reid Sanders, Assistant Coach | | 32,500.00 | |

TOTAL SALARIES \$ 652,000.00

RELATED BENEFITS FOR STAFF \$ 246,651.60

TRAVEL \$ 270,000.00

SUPPLIES \$ 64,500.00

SCHOLARSHIPS \$ 860,295.00

TOTAL FOOTBALL \$ 2,093,446.60

MEN'S BASKETBALL

SALARIES

| | | | |
|----------------------------------------|----|-----------|--|
| Morris Scott, Interim Head Coach | \$ | 90,000.00 | |
| Chrystopher Cornelius, Assistant Coach | | 46,000.00 | |
| Peter Cipriano, Assistant Coach | | 40,000.00 | |
| Jethro Hillman, Assistant Coach | | 36,000.00 | |

| | | | |
|-----------------------|--|--|---------------|
| TOTAL SALARIES | | | \$ 212,000.00 |
|-----------------------|--|--|---------------|

| | | | |
|-------------------------|--|--|--------------|
| RELATED BENEFITS | | | \$ 69,896.40 |
|-------------------------|--|--|--------------|

| | | | |
|---------------|--|--|---------------|
| TRAVEL | | | \$ 180,000.00 |
|---------------|--|--|---------------|

| | | | |
|-----------------|--|--|-------------|
| SUPPLIES | | | \$ 4,000.00 |
|-----------------|--|--|-------------|

| | | | |
|--------------------|--|--|---------------|
| SCHOLARSHIP | | | \$ 202,250.00 |
|--------------------|--|--|---------------|

| | | | |
|-----------------------------|--|--|----------------------|
| TOTAL MEN BASKETBALL | | | <u>\$ 668,146.40</u> |
|-----------------------------|--|--|----------------------|

WOMEN'S BASKETBALL

SALARIES

| | | | |
|------------------------------------------------------|----|------------|-----------------------------|
| LaSandra Pugh, Head Coach | \$ | 113,300.00 | |
| Carlos Funchess, Assistant Coach | | 60,000.00 | |
| TBA, Assistant Coach | | 28,000.00 | |
| Rondenise Jackson, Recruiting Coordinator/Asst Coach | | 24,000.00 | |
| Thomas Pugh, Part Time Coach | | 8,000.00 | |
| TOTAL SALARIES | | | \$ 233,300.00 |
| RELATED BENEFITS | | | \$ 78,155.50 |
| | | | |
| TRAVEL | | | \$ 170,000.00 |
| | | | |
| SUPPLIES | | | \$ 4,000.00 |
| | | | |
| SCHOLARSHIP | | | \$ 254,728.00 |
| | | | |
| TOTAL WOMEN BASKETBALL | | | <u>\$ 740,183.50</u> |

BASEBALL

SALARIES

Kerrick Jackson, Head Coach

\$ 75,000.00

TBA, Assistant Coach

35,000.00

Elliott Jones, Assistant Coach

30,000.00

TOTAL SALARIES

\$ 140,000.00

RELATED BENEFITS

\$ 46,158.00

TRAVEL

\$ 80,000.00

SUPPLIES

\$ 4,000.00

SCHOLARSHIP

\$ 132,950.00

TOTAL BASEBALL

\$ 403,108.00

MEN AND WOMEN TRACK AND FIELD

SALARIES

Teremine White, Head Coach
Jimmy Joseph, Assistant Coach

\$ 41,500.00
31,000.00

TOTAL SALARIES

\$ 72,500.00

RELATED BENEFITS

\$ 34,734.75

TRAVEL

\$ 80,000.00

SUPPLIES

\$ 7,000.00

SCHOLARSHIP

\$ 270,515.00

TOTAL MEN & WOMEN TRACK

\$ 464,749.75

MEN AND WOMEN CROSS COUNTRY

SALARIES

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

36,000.00

TOTAL SALARIES

\$ **36,000.00**

RELATED BENEFITS

\$ **15,980.40**

TRAVEL

\$ **9,500.00**

SUPPLIES

\$ **4,500.00**

TOTAL MEN & WOMEN X-COUNTRY

\$ **65,980.40**

SOFTBALL

SALARIES

John Garris, Head Coach

\$ 45,000.00

TBA, Assistant Coach

20,000.00

TBA, Assistant Coach

20,000.00

TOTAL SALARIES

\$ 85,000.00

RELATED BENEFITS

\$ 18,702.00

TRAVEL

\$ 55,000.00

SUPPLIES

\$ 4,000.00

SCHOLARSHIP

\$ 127,660.00

TOTAL SOFTBALL

\$ 290,362.00

SOCCER

SALARIES

Jeremy Fontenot, Head Coach

\$ 40,000.00

TOTAL SALARIES

\$ 40,000.00

RELATED BENEFITS

\$ 10,400.00

GRADUATE ASSISTANT

\$ 10,000.00

TRAVEL

\$ 55,000.00

SUPPLIES

\$ 5,000.00

SCHOLARSHIP

\$ 179,436.00

TOTAL SOCCER

\$ 299,836.00

VOLLEYBALL

SALARIES

Venessa Jacobs, Head Coach

\$ 45,600.00

TOTAL SALARIES

\$ 45,600.00

RELATED BENEFITS

23,803.20

TRAVEL

\$ 55,000.00

SUPPLIES

\$ 5,000.00

SCHOLARSHIP

\$ 194,428.00

TOTAL VOLLEYBALL

\$ 323,831.20

WOMEN'S TENNIS

SALARIES

Jeffrey Conyers, Head Coach

\$ 47,000.00

TOTAL SALARIES

\$ 47,000.00

RELATED BENEFITS

\$ 19,185.40

TRAVEL

\$ 30,000.00

SUPPLIES

\$ 3,000.00

SCHOLARSHIP

\$ 128,748.00

TOTAL WOMEN TENNIS

\$ 227,933.40

BOWLING

SALARIES

Rose Fogg, Head Coach

\$ 42,000.00

TOTAL SALARIES

\$ 42,000.00

RELATED BENEFITS

\$ 20,974.80

TRAVEL

\$ 30,000.00

SUPPLIES

\$ 3,000.00

SCHOLARSHIP

\$ 52,076.00

TOTAL BOWLING

\$ 148,050.80

CHEERLEADERS

SALARIES

James Smith, Head Coach

\$ 12,000.00

TOTAL SALARIES

\$ 12,000.00

RELATED BENEFITS

\$ 3,102.00

TRAVEL

\$ 10,000.00

SUPPLIES

\$ 5,000.00

TOTAL CHEERLEADERS

\$ 30,102.00

SPORT MEDICINE

SALARIES

Joshua Jackson, Assistant Trainer

40,000.00

TBA, Intern

12,600.00

12,600.00

TBA, Assistant

12,600.00

TOTAL SALARIES

\$ 77,800.00

RELATED BENEFITS

\$ 16,979.70

TRAVEL

\$ 4,500.00

SUPPLIES

\$ 35,000.00

TOTAL SPORT MEDICINE

\$ 134,279.70

STRENGTH AND CONDITIONING

SALARIES

Joshua Lawson, Head Strength/Conditioning Coach

\$ 50,000.00

TBA, Assistant Strength/Conditioning Coach

35,000.00

TOTAL SALARIES

\$ 85,000.00

RELATED BENEFITS

\$ 33,252.00

TRAVEL

\$ 3,000.00

SUPPLIES

\$ 10,000.00

TOTAL STRENGTH AND CONDITIONING

\$ 131,252.00