



Southern University
New Orleans Campus

Athletics Operating Budget
Fiscal Year 2023-2024

SOUTHERN UNIVERSITY NEW ORLEANS CAMPUS

INTERCOLLEGIATE ATHLETICS



OPERATING BUDGET FISCAL YEAR 2023-2024

The accompanying forms, statements and explanations have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

Approvals:



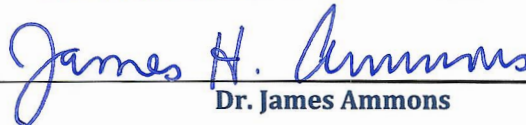
Mr. James Matthes

Athletic Director



Arlean Wehle

Vice Chancellor for Finance and Administration



Dr. James Ammons

Chancellor

**Southern University New Orleans Campus
Intercollegiate Athletics Budget Outline
2023-2024 Operating Budget**

REVENUES

Ticket Sales

Basketball	\$	30,000
Baseball		-
Volleyball		-

Guarantees

Men Basketball		18,000
Women Basketball		-
Student Athletic Fees		257,500
General Athletics Fees		-
SWAC		-
NCAA		-
Gender Equity		-
Non-Mandatory Transfer		410,000
Foundation		418,460
Athletic Subsidy		-

TOTAL REVENUE		\$ 1,133,960
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EXPENDITURES

Salary	\$	353,900
Wages	\$	-
Related Benefits		141,560
Travel		170,000
Operational Services		-
Supplies		51,000
Professional Services		20,000
Other Charges		119,540
Scholarships		160,000
Acquisitions		-

TOTAL EXPENDITURES		\$ 1,016,000
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**Southern University New Orleans Campus
Intercollegiate Athletics - Men Basketball
418901-41320-49000
2023-2024 Operating Budget**

Personnel	Title of Position	Salaries	
Matthews, James	Head Basketball Coach (M)/AD	\$ 77,250	
Dorsey, Kevin	Assistant Basketball Coach	40,000	
Total Salaries			117,250
Wages			-
Related Benefits for Staff			46,900
Travel			50,000
Operating Services			-
Supplies			8,000
Professional Services			-
Other Charges			28,675
Scholarships			50,000
Acquisitions			
Total Men Basketball			\$ 300,825

**Southern University New Orleans Campus
Intercollegiate Athletics - Women Basketball
418902-41330-49000
2023-2024 Operating Budget**

Personnel	Title of Position	Salaries	
Smith, Destinie	Head Women Basketball Coach	56,650	
Fields, Raven	Assistant Women Basketball Coach	40,000	
Total Salaries			96,650
Wages			
Related Benefits			38,660
Travel			40,000
Operating Services			-
Supplies			5,000
Professional Services			
Other Charges			-
Scholarships			50,000
Acquisitions			
Total Women Basketball			\$ 230,310

**Southern University New Orleans Campus
Intercollegiate Athletics - Baseball
41890X-41310-49000
2023-2024 Operating Budget**

Personnel	Title of Position	Salaries	
Vacant	Baseball Coach	45,000	
Vacant	Assistant Baseball Coach	20,000	
Total Salaries			65,000
Wages			
Related Benefits			26,000
Travel			35,000
Operating Services			-
Supplies			20,000
Professional Services			12,000
Other Charges			15,000
Scholarships			45,000
Acquisitions			
Total Women Basketball			\$ 218,000

**Southern University New Orleans Campus
Intercollegiate Athletics - Volleyball
418905-41310-49000
2023-2024 Operating Budget**

Personnel	Title of Position	Salaries	
Vacant	Volleyball Coach	40,000.00	
Total Salaries			40,000
Wages			
Related Benefits			16,000
Travel			45,000
Operating Services			-
Supplies			18,000
Professional Services			8,000
Other Charges			-
Scholarships			15,000
Acquisitions			
Total Women Basketball			\$ 142,000

Southern University New Orleans Campus
Intercollegiate Athletics - Admin/Genera
4189XX-4XXXX-49000
2023-2024 Operating Budget

Personnel	Title of Position	Salaries	
William Green	Administrative Assistant	35,000.00	
Total Salaries			35,000
Wages			
Related Benefits			14,000
Travel			-
Operating Services			-
Supplies			-
Professional Services			-
Other Charges			75,865
Scholarships			-
Acquisitions			
Total Women Basketball			\$ 124,865