

Board of Regents
Form BOR-ATH-1

Institution: University of Louisiana at Monroe

Revenue Fiscal Year : 2008-2009

Check one:

Completed By: Budget Office

Budgeted Actual

Telephone #: 318-342-1961

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Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	365,000	70,000	40,000	5,000		0	480,000
R	Media						0	0
E	Post Season Play (Tourn./Bowl)	0	0	0	0		0	0
V	Game Guarantees	1,900,000	265,000	0			0	2,165,000
E	Foundations/Clubs (Other Private Gifts)						240,000	240,000
N	Student Athletic Fees*						0	0
U	Parking Fees	0	0	0	0		0	0
E	Conference Distributions	0	0	0	0		600,000	600,000
	Corporate Sponsorships	0	0	0	0		50,000	50,000
	Interest on Investments	0	0	0	0		0	0
	Other Income	0	0	0	0	80,000	258,000	338,000
	CWSP-Federally Funded Portion	0	0	0	0		0	0
OTHER	Other Auxiliary Profits	0	0	0	0		50,000	50,000
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0		3,196,931	3,196,931
SOURCES	Transfers from Other Funds	0	0	0	0		125,000	125,000
	Gender Equity	0	0	0	125,000		0	125,000
	Total Revenue for Athletics	2,265,000	335,000	40,000	130,000	80,000	4,519,931	7,369,931

Other Activities include Athletic Training Room, Event Management, Strength.

Expense Category:	Budgeted								Actual	
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total	
Salaries/Wages/Student Help	471,848	629,529	288,000	121,850	57,034	529,099	208,750	0	2,306,110	
Fringe Benefits	118,504	150,946	65,200	33,000	19,000	134,100	41,000	0	561,750	
Extra Help (Temporary)	0	0	0	0	0	0	0	0	0	
CWSP	0	0	0	0	0	0	0	0	0	
Game Guarantees	0	375,000	11,000	0	0	1,500	0	0	387,500	
Athletic Scholarships	0	800,000	138,000	100,126	142,000	760,400	0	0	1,940,526	
Med. Insurance/Injury Claims	0	0	0	0	0	0	150,000	0	150,000	
Travel	42,500	351,000	145,000	75,000	64,750	311,750	5,000	0	995,000	
Equipment	2,500	0	2,715	0	0	0	0	0	5,215	
Operating Services	256,000	75,000	15,000	5,000	4,500	30,000	43,000	0	428,500	
Charge Backs	0	0	0	0	0	0	163,790	0	163,790	
Debt Service	0	0	0	0	0	0	0	0	0	
Other Expenses (Detail) M/S & Prof. Fees	26,000	175,000	22,000	21,000	15,000	89,300	82,500	0	430,800	
Transfers to Other Funds	0	0	0	0	0	0	0	0	0	
Fund/Account (List)	0	0	0	0	0	0	0	0	0	
Total Athletic Expenses	917,352	2,556,475	686,915	355,976	302,284	1,856,149	694,040	0	7,369,191	
Budgeted FTE Positions	10.25	8.80	3.60	2.80	1.76	12.40	4.76		44.37	

Other Activities include Athletic Training Room, Event Management, Strength.