

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	507,692	64,241	55,770	3,500	////////////////////		631,203
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
E	Post Season Play (Tourn./Bowl)					////////////////////		0
V	Game Guarantees	3,300,000	362,500		37,000	////////////////////		3,699,500
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	248,253	248,253
N	Student Athletic Fees	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
U	Parking Fees	0	0	0	0	////////////////////		0
E	Conference Distributions	0	0	0	0	////////////////////	780,000	780,000
	Corporate Sponsorships	0	0	0	0	////////////////////		0
	Interest on Investments	0	0	0	0	////////////////////		0
	Other Income	0	0	0	0	18,500	455,000	473,500
	CWSP-Federally Funded Portion	0	0	0	0	////////////////////		0
OTHER	Other Auxiliary Profits	0	0	0	0	////////////////////		0
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0	////////////////////	1,871,500	1,871,500
SOURCES	Transfers from Other Funds	0	0	0		////////////////////	1,401,635	1,401,635
	Gender Equity	0	0	0	500,000			500,000
	<b>Total Revenue for Athletics</b>	<b>3,807,692</b>	<b>426,741</b>	<b>55,770</b>	<b>540,500</b>	<b>18,500</b>	<b>4,756,388</b>	<b>9,605,591</b>

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

Board of Regents  
 Form BOR-ATH-2  
 Expenditures Fiscal Year: 2011-2012

Institution: University of Louisiana at Monroe  
 Completed By: Budget Office  
 Telephone #: 318-342-1961

Check one:

Budgeted  Actual

Page

Expense Category:	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	555,177	782,535	307,000	156,620	100,534	565,793	208,617	0	2,676,276
Fringe Benefits	149,337	244,053	87,500	43,967	33,437	169,590	67,016	0	794,900
Extra Help (Temporary)								0	0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Game Guarantees	////////////////////	800,000	12,000	1,000		1,000		0	814,000
Athletic Scholarships	////////////////////	1,100,856	152,700	179,070	220,833	1,119,419		0	2,772,878
Med. Insurance/Injury Claims							200,000	0	200,000
Travel	46,500	445,000	165,000	101,000	64,000	322,500	2,000	0	1,146,000
Equipment								0	0
Operating Services	189,500	65,000	10,000	3,000	3,500	20,700	20,650	0	312,350
Charge Backs							121,500	0	121,500
Debt Service	202,687	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	202,687
Other Expenses (Detail) M/S & Prof. Fees	41,500	270,000	39,000	31,000	15,000	97,000	71,500	0	565,000
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
<b>Total Athletic Expenses</b>	<b>1,184,701</b>	<b>3,707,444</b>	<b>773,200</b>	<b>515,657</b>	<b>437,304</b>	<b>2,296,002</b>	<b>691,283</b>	<b>0</b>	<b>9,605,591</b>

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

Board of Regents  
Form BOR-ATH-1

Institution: University of Louisiana at Monroe  
Completed By: Budget Office  
Telephone #: 318-342-1961

Revenue Fiscal Year : 2010-2011

Budgeted  
X  
Actual

Page

	Revenue Category:	Budgeted		Actual			Other Activities	Total
		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales		
	Ticket Sales	375,000	88,000	52,800	3,500		519,300	
R	Media						0	
E	Post Season Play (Tourn./Bowl)						0	
V	Game Guarantees	2,550,000	345,000		30,000		2,925,000	
E	Foundations/Clubs (Other Private Gifts)					300,000	300,000	
N	Student Athletic Fees						0	
U	Parking Fees	0	0	0	0		0	
E	Conference Distributions	0	0	0	0	700,000	700,000	
	Corporate Sponsorships	0	0	0	0		0	
	Interest on Investments	0	0	0	0		0	
	Other Income	0	0	0	0	23,000	508,000	
	CWSP-Federally Funded Portion	0	0	0	0		0	
OTHER	Other Auxiliary Profits	0	0	0	0	300,000	300,000	
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0	2,898,500	2,898,500	
SOURCES	Transfers from Other Funds	0	0	0			0	
	Gender Equity	0	0	0	500,000		500,000	
	<b>Total Revenue for Athletics</b>	<b>2,925,000</b>	<b>433,000</b>	<b>52,800</b>	<b>533,500</b>	<b>23,000</b>	<b>4,683,500</b>	

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

**Board of Regents  
Form BOR-ATH-2**

**Expenditures Fiscal Year: 2010-2011**

Check one:

**Budgeted**  **X**

**Actual**

**Institution: University of Louisiana at Monroe**

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**Page**

<b>Expense Category:</b>	<b>All Athletic Admin/General</b>	<b>Men's Football</b>	<b>Men's Basketball</b>	<b>Men's Baseball</b>	<b>Other Men's Sports</b>	<b>All Women's Athletics</b>	<b>Other Activities</b>	<b>All Concessions Programs</b>	<b>Total</b>
Salaries/Wages/Student Help	481,761	758,295	278,750	154,650	93,034	548,393	214,250	0	2,529,133
Fringe Benefits	138,163	222,843	71,280	39,888	29,707	152,722	63,160	0	717,763
Extra Help (Temporary)								0	0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Game Guarantees	////////////////////	315,000	13,000			3,000		0	331,000
Athletic Scholarships	////////////////////	1,179,169	162,311	143,748	209,807	1,062,653		0	2,757,688
Med. Insurance/Injury Claims							150,000	0	150,000
Travel	36,500	375,000	165,000	80,000	65,500	324,500	2,000	0	1,048,500
Equipment								0	0
Operating Services	190,000	61,000	14,000	3,000	4,000	24,900	31,750	0	328,650
Charge Backs							148,500	0	148,500
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Other Expenses (Detail) M/S & Prof. Fees	43,565	277,000	51,000	37,000	15,000	95,500	120,500	0	639,565
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
<b>Total Athletic Expenses</b>	<b>889,989</b>	<b>3,188,307</b>	<b>755,341</b>	<b>458,286</b>	<b>417,048</b>	<b>2,211,668</b>	<b>730,160</b>	<b>0</b>	<b>8,650,799</b>

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

Revenue Category:		Budgeted		Actual		All		Other		Total
		Men's Football	Men's Basketball	Other Men's Sports	Women's Athletics	Concessions Prog. Sales	Activities			
	Ticket Sales	281,268	57,761	72,349	2,540	////////////////////			413,918	
R	Media	0	0	////////////////////	////////////////////	////////////////////			0	
E	Post Season Play (Tourn./Bowl)	0	0	0	0	////////////////////			0	
V	Game Guarantees	2,550,000	345,000		36,500	////////////////////			2,931,500	
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		270,000	270,000	
N	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////			0	
U	Parking Fees	0	0	0	0	////////////////////			0	
E	Conference Distributions	0	0	0	0	////////////////////		741,157	741,157	
	Corporate Sponsorships	0	0	0	0	////////////////////			0	
	Interest on Investments	0	0	0	0	////////////////////			0	
	Other Income	0	0	0	0		12,136	391,150	403,286	
	CWSP-Federally Funded Portion	0	0	0	0	////////////////////			0	
OTHER	Other Auxiliary Profits	0	0	0	0	////////////////////			0	
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0	////////////////////		4,351,635	4,351,635	
SOURCES	Transfers from Other Funds	0	0	0	0	////////////////////		0	0	
	Gender Equity	0	0	0	500,000			0	500,000	
	<b>Total Revenue for Athletics</b>	<b>2,831,268</b>	<b>402,761</b>	<b>72,349</b>	<b>539,040</b>		<b>12,136</b>	<b>5,753,942</b>	<b>9,611,496</b>	

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

**Board of Regents  
Form BOR-ATH-2**

**Institution: University of Louisiana at Monroe  
Completed By: Budget Office**

**Expenditures Fiscal Year: 2010-2011**

Check one:

**Budgeted**

**Actual X**

**Telephone #: 318-342-1961**

**Page**

<b>Expense Category:</b>	<b>All Athletic Admin/General</b>	<b>Men's Football</b>	<b>Men's Basketball</b>	<b>Men's Baseball</b>	<b>Other Men's Sports</b>	<b>All Women's Athletics</b>	<b>Other Activities</b>	<b>All Concessions Programs</b>	<b>Total</b>
Salaries/Wages/Student Help	495,725	764,202	271,165	156,642	94,508	552,779	209,122	0	2,544,143
Fringe Benefits	128,281	217,925	70,038	47,012	36,526	142,157	64,894	0	706,833
Extra Help (Temporary)								0	0
CWSP	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Game Guarantees		310,000	13,000	5,000		3,000		0	331,000
Athletic Scholarships	////////////////////	901,621	161,174	138,303	206,649	996,853		0	2,404,600
Med. Insurance/Injury Claims							212,112	0	212,112
Travel	32,920	375,456	124,264	99,514	68,847	330,014	3,776	0	1,034,791
Equipment								0	0
Operating Services	204,475	65,866	6,901	3,618	2,845	18,208	29,357	0	331,270
Charge Backs							148,500	0	148,500
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Other Expenses (Detail) M/S & Prof. Fees	85,118	315,096	46,527	37,551	16,564	135,090	83,765	0	719,711
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
<b>Total Athletic Expenses</b>	<b>946,519</b>	<b>2,950,166</b>	<b>693,069</b>	<b>487,640</b>	<b>425,939</b>	<b>2,178,101</b>	<b>751,526</b>	<b>0</b>	<b>8,432,960</b>

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