

Board of Regents  
Form BOR-ATH-1

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

Revenue		Fiscal Year : 2013-2014		Check one: X		Actual			
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	858,246	58,187	82,800	3,500			1,002,733	
	Media								
	Post Season Play (Tourn./Bowl)								
	Game Guarantees	2,100,000	325,000		30,000			2,455,000	
	Foundations/Clubs (Other Private Gifts)						500,000	500,000	
	Student Athletic Fees						314,800	314,800	
	Parking Fees								
	Conference Distributions						890,000	890,000	
	Corporate Sponsorships								
	Interest on Investments								
	Other Income					25,500	476,000	501,500	
	CWSP-Federally Funded Portion								
	Other Auxiliary Profits						990,000	990,000	
	Transfers from Unrestricted E&G						1,353,283	1,353,283	
	Transfers from Other Funds						1,796,238	1,796,238	
Gender Equity					500,000		500,000		
<b>Total Revenue for Athletics</b>		<b>2,958,246</b>	<b>383,187</b>	<b>82,800</b>	<b>533,500</b>	<b>25,500</b>	<b>6,320,321</b>	<b>10,303,554</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  
Telephone #: 318-342-1961

Expenditures		Fiscal Year: 2013-14		Check one: X		Actual			
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	656,740	902,865	323,000	160,800	70,845	603,295	182,000		2,899,545
Fringe Benefits	197,559	309,011	97,310	48,026	24,363	191,862	62,790		930,920
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		675,000	8,000	5,000		2,500			690,500
Athletic Scholarships		1,297,584	189,975	174,104	238,632	1,182,244			3,082,539
Med. Insurance/Injury Claims							250,000		250,000
Travel	41,500	445,000	135,000	78,000	65,500	300,200	2,000		1,067,200
Equipment									0
Operating Services	177,500	15,000	7,000	2,000	3,500	20,500	28,750		254,250
Charge Backs							94,950		94,950
Debt Service	125,000								125,000
Other Expenses (Detail) M/S & Prof. Fees	66,000	300,000	13,500	25,000	14,000	90,400	84,950		593,850
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>1,264,299</b>	<b>3,944,460</b>	<b>773,785</b>	<b>492,930</b>	<b>416,840</b>	<b>2,391,000</b>	<b>705,440</b>	<b>0</b>	<b>9,988,754</b>

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Revenue		Fiscal Year : 2012-2013		Check one: Budgeted <input type="checkbox"/> X Actual <input checked="" type="checkbox"/>		Telephone #: 318-342-1961		
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	534,055	58,187	72,142	5,000			669,384	
Media								
Post Season Play (Tourn./Bowl)								
Game Guarantees	2,500,000	245,000		35,000			2,780,000	
Foundations/Clubs (Other Private Gifts)						320,000	320,000	
Student Athletic Fees						294,000	294,000	
Parking Fees								
Conference Distributions						790,000	790,000	
Corporate Sponsorships								
Interest on Investments								
Other Income					27,500	435,871	463,371	
CWSP-Federally Funded Portion								
Other Auxiliary Profits						1,090,000	1,090,000	
Transfers from Unrestricted E&G						1,870,718	1,870,718	
Transfers from Other Funds						1,324,333	1,324,333	
Gender Equity				500,000			500,000	
<b>Total Revenue for Athletics</b>	<b>3,034,055</b>	<b>303,187</b>	<b>72,142</b>	<b>540,000</b>	<b>27,500</b>	<b>6,124,922</b>	<b>10,101,806</b>	

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Board of Regents  
Form BOR-ATH-2

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Expenditures		Fiscal Year: 2012-13		Check one: Budgeted <input type="checkbox"/> X Actual <input checked="" type="checkbox"/>		Telephone #: 318-342-1961			
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	587,748	799,035	318,000	156,300	70,894	597,559	181,000		2,710,536
Fringe Benefits	169,922	271,593	96,570	46,361	24,381	191,034	61,680		861,541
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		200,000	12,000	6,000		2,000			220,000
Athletic Scholarships		1,363,237	195,260	161,036	233,765	1,302,674			3,255,972
Med. Insurance/Injury Claims							250,000		250,000
Travel	36,500	355,000	107,500	100,500	81,500	350,700	2,000		1,033,700
Equipment									0
Operating Services	165,500	45,000	7,000	3,000	3,500	20,500	28,150		272,650
Charge Backs							94,950		94,950
Debt Service	78,123								78,123
Other Expenses (Detail) M/S & Prof. Fees	41,500	260,000	13,500	23,000	14,000	90,400	70,500		512,900
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>1,079,293</b>	<b>3,293,865</b>	<b>749,830</b>	<b>496,197</b>	<b>428,040</b>	<b>2,554,867</b>	<b>688,280</b>	<b>0</b>	<b>9,290,372</b>

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Revenue		Fiscal Year : 2012-13		Budgeted		Actual X			
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	647,299	47,850	72,626	3,250				771,025
R	Media								
E	Post Season Play (Tourn./Bowl)	340,265							340,265
V	Game Guarantees	2,500,000	245,000		35,000				2,780,000
E	Foundations/Clubs (Other Private Gifts)						257,387		257,387
N	Student Athletic Fees*						313,005		313,005
U	Parking Fees								
E	Conference Distributions						813,855		813,855
	Corporate Sponsorships								
	Interest on Investments								
	Other Income					25,053	673,589		698,642
	CWSP-Federally Funded Portion								
OTHER	Other Auxiliary Profits						590,000		590,000
FINANCIAL	Transfers from Unrestricted E&G						1,870,718		1,870,718
SOURCES	Transfers from Other Funds						1,324,494		1,324,494
	Gender Equity				500,000				500,000
	<b>Total Revenue for Athletics</b>	<b>3,487,564</b>	<b>292,850</b>	<b>72,626</b>	<b>538,250</b>	<b>25,053</b>	<b>5,843,048</b>		<b>10,259,391</b>

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Expenditures		Fiscal Year: 2012-13		Budgeted		Actual X			
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	543,168	835,182	255,814	140,255	70,264	596,302	180,272		2,621,257
Fringe Benefits	147,524	260,247	90,908	46,097	28,380	186,455	66,678		826,289
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		200,000		4,000		1,500			205,500
Athletic Scholarships		1,278,431	161,660	162,818	230,569	1,029,253			2,862,731
Med. Insurance/Injury Claims							222,343		222,343
Travel	192,068	443,789	108,738	123,901	86,227	375,952	2,512		1,333,187
Equipment							4,884		4,884
Operating Services	170,566	19,976	4,643	1,493	3,527	17,655	43,226		261,086
Charge Backs							94,950		94,950
Debt Service	70,534								70,534
Other Expenses (Detail) M/S & Prof. Fees	104,992	240,101	79,051	44,740	10,347	111,596	100,585		691,412
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>1,228,852</b>	<b>3,277,726</b>	<b>700,814</b>	<b>523,304</b>	<b>429,314</b>	<b>2,318,713</b>	<b>715,450</b>	<b>0</b>	<b>9,194,173</b>

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