

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	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	485,000	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>	<b>8,650,800</b>

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

Board of Regents  
Form BOR-ATH-2  
Expenditures Fiscal Year: 2010-2011

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

Check one:

Budgeted  Actual

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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	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	717,764
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>8,650,800</b>
Budgeted FTE Positions	11.46	9.69	3.60	2.70	2.68	11.54	4.77		46.44

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