

Board of Regents

Form BOR-ATH-2

Expenditures Fiscal Year: 2016-17

Check one:

Budgeted X

Actual

Institution: University of Louisiana at Monroe

Completed By: Budget Office

Telephone #: 318-342-1961

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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	1,079,000	1,366,470	470,000	165,000	120,250	667,250	348,000		4,215,970
Fringe Benefits	303,040	450,935	169,200	65,340	46,898	238,268	119,180		1,392,861
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		250,000	62,500			2,500			315,000
Athletic Scholarships	20,000	1,420,000	245,000	210,000	275,000	1,495,000			3,665,000
Med. Insurance/Injury Claims							290,000		290,000
Travel	9,400	895,000	127,500	104,500	99,300	363,000	4,190		1,602,890
Equipment									0
Operating Services	179,600	60,000	5,700	2,500	7,200	39,665	56,400		351,065
Charge Backs							244,608		244,608
Debt Service	102,000								102,000
Other Expenses (Detail) M/S & Prof. Fees	40,680	745,000	139,300	73,000	68,000	313,000	94,600		1,473,580
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,733,720	5,187,405	1,219,200	620,340	616,648	3,118,683	1,156,978	0	13,652,974

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

Board of Regents

Form BOR-ATH-2

Expenditures Fiscal Year: 2015-16

Check one:

Budgeted X

Actual

Institution: University of Louisiana at Monroe

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Telephone #: 318-342-1961

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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	1,008,140	1,442,087	425,834	165,000	125,250	672,250	303,000		4,141,561
Fringe Benefits	282,403	390,916	168,630	65,340	47,619	264,231	112,778		1,331,917
Extra Help (Temporary)									0
CWSP									0
Game Guarantees		275,000	22,600			11,000			308,600
Athletic Scholarships	30,000	1,683,520	253,368	226,563	278,742	1,502,164			3,974,357
Med. Insurance/Injury Claims							332,000		332,000
Travel	39,400	961,500	132,600	166,100	77,510	349,900	6,100		1,733,110
Equipment									0
Operating Services	179,600	36,000	5,700	2,500	5,500	25,100	56,400		310,800
Charge Backs							132,414		132,414
Debt Service	130,400								130,400
Other Expenses (Detail) M/S & Prof. Fees	79,858	606,736	140,200	73,000	33,600	282,700	169,200		1,385,294
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,749,801	5,395,759	1,148,932	698,503	568,221	3,107,345	1,111,892	0	13,780,453

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

Expense Category:	Budgeted				Actual X		All		All Concessions Programs	Total
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	Women's Athletics	Other Activities			
Salaries/Wages/Student Help	866,947	1,375,438	422,826	167,837	120,876	645,581	300,022		3,899,527	
Fringe Benefits	254,426	400,825	150,483	68,405	57,236	261,012	105,883		1,298,270	
Extra Help (Temporary)									0	
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0	
Game Guarantees	////////////////////	275,000	15,000			1,000			291,000	
Athletic Scholarships	27,900	1,423,593	265,689	207,754	288,284	1,545,592			3,758,812	
Med. Insurance/Injury Claims							317,559		317,559	
Travel	9,624	963,773	153,040	155,366	115,956	350,366	3,236		1,751,361	
Equipment									0	
Operating Services	226,275	85,810	3,637	8,863	3,226	22,588	12,187		362,586	
Charge Backs							132,414		132,414	
Debt Service	63,715	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		63,715	
Other Expenses (Detail) M/S & Prof. Fees	71,429	634,139	151,944	49,107	35,964	287,930	82,562		1,313,075	
Transfers to Other Funds									0	
Fund/Account (List)									0	
Total Athletic Expenses	1,520,316	5,158,578	1,162,619	657,332	621,542	3,114,069	953,863	0	13,188,319	

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