

Board of Regents
Form BOR-ATH-1

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

Revenue Fiscal Year : 2012-2013

Budgeted

Check one:
X

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	534,055	58,187	72,142	5,000	////////////////////		669,384
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
E	Post Season Play (Tourn./Bowl)					////////////////////		0
V	Game Guarantees	2,500,000	245,000		35,000	////////////////////		2,780,000
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	320,000	320,000
N	Student Athletic Fees	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	294,000	294,000
U	Parking Fees	0	0	0	0	////////////////////		0
E	Conference Distributions	0	0	0	0	////////////////////	790,000	790,000
	Corporate Sponsorships	0	0	0	0	////////////////////		0
	Interest on Investments	0	0	0	0	////////////////////		0
	Other Income	0	0	0	0	27,500	435,871	463,371
	CWSP-Federally Funded Portion	0	0	0	0	////////////////////		0
OTHER	Other Auxiliary Profits	0	0	0	0	////////////////////	1,090,000	1,090,000
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0	////////////////////	1,353,283	1,353,283
SOURCES	Transfers from Other Funds	0	0	0		////////////////////	1,324,333	1,324,333
	Gender Equity	0	0	0	500,000			500,000
	Total Revenue for Athletics	3,034,055	303,187	72,142	540,000	27,500	5,607,487	9,584,371

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

Board of Regents

Form BOR-ATH-2

Expenditures Fiscal Year: 2012-13

Check one:

Budgeted ☒ Actual

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Completed By: Budget Office

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

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

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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	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
	Total Revenue for Athletics	3,807,692	426,741	55,770	540,500	18,500	4,756,388	9,605,591

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

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Expenditures Fiscal Year: 2011-2012

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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	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
Total Athletic Expenses	1,184,701	3,707,444	773,200	515,657	437,304	2,296,002	691,283	0	9,605,591

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

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Revenue Fiscal Year : 2011-12

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		Budgeted		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 O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	457,324	49,468	59,225	3,825	////////////////////	2,430	572,272
	Media	0	0	////////////////////	////////////////////	////////////////////		0
	Post Season Play (Tourn./Bowl)	0	0	0	0	////////////////////		0
	Game Guarantees	3,300,000	362,500		37,000	////////////////////		3,699,500
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	248,253	248,253
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
	Parking Fees	0	0	0	0	////////////////////		0
	Conference Distributions	0	0	0	0	////////////////////	794,552	794,552
	Corporate Sponsorships	0	0	0	0	////////////////////		0
	Interest on Investments	0	0	0	0	////////////////////		0
	Other Income	0	0	0	0	12,927	385,687	398,614
	CWSP-Federally Funded Portion	0	0	0	0	////////////////////		0
	Other Auxiliary Profits	0	0	0	0	////////////////////		0
	Transfers from Unrestricted E&G	0	0	0	0	////////////////////	3,371,500	3,371,500
	Transfers from Other Funds	0	0	0	0	////////////////////	1,279,580	1,279,580
	Gender Equity	0	0	0	500,000			500,000
Total Revenue for Athletics		3,757,324	411,968	59,225	540,825	12,927	6,082,002	10,864,270

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

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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	515,874	790,486	293,649	160,849	103,028	566,614	178,481	0	2,608,981
Fringe Benefits	145,618	248,059	78,719	48,028	38,244	160,043	66,206	0	784,917
Extra Help (Temporary)								0	0
CWSP	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	0	0
Game Guarantees		800,000	11,000			1,000		0	812,000
Athletic Scholarships	////////////////	1,002,822	140,180	135,977	213,274	1,078,571		0	2,570,824
Med. Insurance/Injury Claims							263,250	0	263,250
Travel	68,737	446,878	150,103	101,005	74,407	364,563	2,856	0	1,208,549
Equipment								0	0
Operating Services	185,760	47,982	4,846	1,957	3,186	18,588	28,255	0	290,574
Charge Backs							121,500	0	121,500
Debt Service	247,515	////////////////	////////////////	////////////////	////////////////	////////////////	////////////////	0	247,515
Other Expenses (Detail) M/S & Prof. Fees	63,782	252,863	36,303	29,046	15,105	121,254	113,110	0	631,463
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
Total Athletic Expenses	1,227,286	3,589,090	714,800	476,862	447,244	2,310,633	773,658	0	9,539,570

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