

Check one:

Expenditures Fiscal Year: 2019-2020

Budgeted  X

Actual

Telephone #: 318-342-1960

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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	1,188,420	1,465,600	473,600	234,000	141,600	809,100	382,000		4,694,320
Fringe Benefits	349,280	574,240	189,440	93,600	56,640	323,640	152,800		1,739,640
Extra Help (Temporary)									0
CWSP		\\	\\	\\	\\	\\	\\		0
Game Guarantees	\\	450,000	125,000	8,000		5,000			588,000
Athletic Scholarships	14,618	1,812,159	288,060	281,287	310,406	1,719,018			4,425,548
Med. Insurance/Injury Claims							320,000		320,000
Travel	24,500	730,000	179,000	155,000	106,300	459,000	6,000		1,659,800
Equipment									0
Operating Services	187,000	31,000	15,000	9,000	3,200	19,300	28,000		292,500
Charge Backs									0
Debt Service		\\	\\	\\	\\	\\	\\		0
Other Expenses (Detail) M/S & Prof. Fees	360,121	572,020	152,100	100,500	47,500	313,513	119,000		1,664,754
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>2,123,939</b>	<b>5,635,019</b>	<b>1,422,200</b>	<b>881,387</b>	<b>665,646</b>	<b>3,648,571</b>	<b>1,007,800</b>	<b>0</b>	<b>15,384,562</b>

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

\*Athletic budget shortfall - Funds were used to renovate Malone Treatment Facility.  
A referendum for student fee is proposed for Spring, 2019, to address the shortfall.

Board of Regents

Form BOR-ATH-2

Expenditures Fiscal Year: 2018-2019

Institution: University of Louisiana at Monroe

Completed By: Budget Office

Telephone #: 318-342-1960

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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	1,116,531	1,465,600	474,800	226,000	126,100	712,300	393,000		4,514,331
Fringe Benefits	331,300	586,240	189,920	90,400	50,440	278,440	151,200		1,677,940
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	250,000	115,000	5,000		8,000			378,000
Athletic Scholarships	350,000	1,486,480	227,344	204,610	283,696	1,521,625			4,073,755
Med. Insurance/Injury Claims							290,000		290,000
Travel	8,900	520,000	127,500	104,500	99,300	363,000	4,190		1,227,390
Equipment									0
Operating Services	176,265	60,000	5,700	2,500	7,200	34,395	11,400		297,460
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	244,100	585,000	144,300	73,000	38,000	280,850	75,800		1,441,050
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>2,227,096</b>	<b>4,953,320</b>	<b>1,284,564</b>	<b>706,010</b>	<b>604,736</b>	<b>3,198,610</b>	<b>925,590</b>	<b>0</b>	<b>13,899,926</b>

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

Check one:

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	918,314	1,545,472	483,237	230,230	132,551	724,170	364,647		4,398,621
Fringe Benefits	247,890	500,876	173,077	90,103	59,904	275,990	145,563		1,493,403
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	250,000	162,815	5,000		8,000			425,815
Athletic Scholarships	14,618	1,817,928	293,829	287,057	321,944	1,765,172			4,500,548
Med. Insurance/Injury Claims							490,107		490,107
Travel	25,448	544,018	183,992	199,627	127,888	491,383	4,187		1,576,543
Equipment									0
Operating Services	187,941	56,311	14,431	8,597	2,991	19,745	28,974		318,990
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	320,182	589,438	157,639	162,264	54,161	322,805	102,300		1,708,789
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>1,714,393</b>	<b>5,304,043</b>	<b>1,469,020</b>	<b>982,878</b>	<b>699,439</b>	<b>3,607,265</b>	<b>1,135,778</b>	<b>0</b>	<b>14,912,816</b>

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