

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2020-21	Student Center 2021-22	Total Dormitories 2020-21	Total Dormitories 2021-22	University Stores 2020-21	University Stores 2021-22	Copy & Mail Services 2020-21	Copy & Mail Services 2021-22
<b>Revenues</b>	9,168,079	9,081,266	61,850,908	74,523,996	5,206,359	5,046,001	1,483,975	1,003,500
<b>Expenditures</b>								
Salaries	1,098,366	1,313,755	8,699,609	10,317,553	277,679	576,381	52,917	56,650
Other Compensation	44,561	86,595	2,199,745	2,977,566	34,104	40,000	5,148	0
Related Benefits	512,073	561,006	3,991,684	4,692,727	126,350	157,758	23,945	27,192
<b>Total Personal Services</b>	1,655,001	1,961,356	14,891,038	17,987,846	438,134	774,139	82,009	83,842
Travel	(672)	0	433	146,437	0	0	0	0
Operating Services	1,151,482	1,628,509	28,478,488	32,673,062	65,202	103,142	566,260	502,960
Supplies	61,047	128,050	2,062,651	3,251,312	49,308	8,000	0	416,698
Merchandise for Resale	0	0	0	0	4,333,656	4,100,000	0	0
Professional Services	61,128	20,600	2,641,162	2,934,402	0	0	136,000	0
Other Charges	620,010	351,036	3,952,931	4,825,971	51,794	60,720	429	0
Capital Outlay	9,702	59,500	99,163	83,000	162,541	0	0	0
Debt Service	4,324,147	4,319,969	12,614,073	12,621,966	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	7,881,846	8,469,020	64,739,939	74,523,996	5,100,634	5,046,001	784,699	1,003,500
<b>Revenues in Excess of Expenditures</b>	1,286,233	612,246	(2,889,031)	0	105,725	0	699,276	0

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	Golf Course 2020-21	Golf Course 2021-22	Student Media 2020-21	Student Media 2021-22	Student Health 2020-21	Student Health 2021-22	Lab School Lunch 2020-21	Lab School Lunch 2021-22
<b>Revenues</b>	887,140	1,339,801	1,080,708	1,176,625	11,065,361	11,764,731	453,120	461,540
<b>Expenditures</b>								
Salaries	135,398	495,146	361,112	374,391	4,975,616	5,830,158	181,807	293,488
Other Compensation	243,423	220,000	243,341	268,767	342,203	515,725	3,570	0
Related Benefits	62,664	88,768	163,473	179,820	2,343,372	2,716,793	80,985	70,000
<b>Total Personal Services</b>	441,486	803,914	767,925	822,978	7,661,191	9,062,676	266,362	363,488
Travel	0	0	39	4,500	1,716	99,000	0	0
Operating Services	187,599	205,000	139,166	187,767	645,231	808,492	18,167	20,299
Supplies	72,785	131,905	54,379	47,087	174,999	450,702	3,996	9,000
Merchandise for Resale	30,444	30,000	0	0	185,139	318,000	163,912	50,395
Professional Services	91	0	0	0	30,515	155,959	25	0
Other Charges	76,848	168,982	101,613	112,193	799,319	844,902	14,201	18,358
Capital Outlay	66,691	0	16,590	2,100	5,864	25,000	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	875,943	1,339,801	1,079,713	1,176,625	9,503,974	11,764,731	466,663	461,540
<b>Revenues in Excess of Expenditures</b>	11,197	0	995	0	1,561,387	0	(13,543)	0

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	<b>Park,Traf, &amp; Trans 2020-21</b>	<b>Park,Traf, &amp; Trans 2021-22</b>	<b>Athletic Dept 2020-21</b>	<b>Athletic Dept 2021-22</b>	<b>Auxiliary Services 2020-21</b>	<b>Auxiliary Services 2021-22</b>	<b>Grand Total 2020-21</b>	<b>Grand Total 2021-22</b>
<b>Revenues</b>	12,543,314	12,760,000	98,914,843	141,768,000	3,185,782	3,062,498	205,839,589	261,987,958
<b>Expenditures</b>								
Salaries	1,801,392	2,188,597	40,069,249	47,690,704	514,060	645,434	58,167,205	69,782,257
Other Compensation	95,209	141,000	2,133,656	3,267,000	51,694	56,280	5,396,654	7,572,933
Related Benefits	815,334	856,803	13,908,510	14,282,183	237,047	257,077	22,265,438	23,890,127
<b>Total Personal Services</b>	2,711,934	3,186,400	56,111,416	65,239,887	802,800	958,791	85,829,297	101,245,317
Travel	863	40,000	6,365,152	9,267,096	(301)	0	6,367,229	9,557,033
Operating Services	5,769,873	5,613,500	28,102,138	36,963,474	988,515	2,000,229	66,112,122	80,706,434
Supplies	556,707	671,000	5,850,628	6,857,015	115,453	5,200	9,001,953	11,975,969
Merchandise for Resale	0	0	0	0	0	0	4,713,150	4,498,395
Professional Services	10,634	12,000	6,195,007	6,197,000	50	0	9,074,611	9,319,961
Other Charges	820,159	851,674	1,720,542	11,918,543	343,303	96,275	8,501,151	19,248,654
Capital Outlay	36,622	0	347,306	370,700	13,118	2,000	757,598	542,300
Debt Service	2,087,507	2,119,563	4,975,984	4,954,285	0	0	24,001,712	24,015,783
Interagency Transfers	0	0			0	0	0	0
<b>Total Expenditures</b>	11,994,300	12,494,137	109,668,173	141,768,000	2,262,938	3,062,495	214,358,822	261,109,846
<b>Revenues in Excess of Expenditures</b>	549,014	265,863	(10,753,330)	0	922,844	3	-8,519,233	878,112

**NOTE:** Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.