

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2021-22	Student Center 2022-23	Total Dormitories 2021-22	Total Dormitories 2022-23	University Stores 2021-22	University Stores 2022-23	Copy & Mail Services 2021-22	Copy & Mail Services 2022-23
Revenues	9,627,237	9,025,324	73,084,107	78,886,421	7,638,074	5,046,001	1,573,170	1,303,000
Expenditures								
Salaries	1,071,262	1,387,452	8,989,859	10,554,161	288,184	593,666	56,650	58,916
Other Compensation	93,009	136,600	2,174,149	2,664,593	32,268	40,000	0	0
Related Benefits	539,721	595,362	4,210,697	5,039,958	137,233	157,758	27,192	28,869
Total Personal Services	1,703,992	2,119,414	15,374,704	18,258,712	457,685	791,424	83,842	87,785
Travel	682	0	53,486	170,900	0	0	0	0
Operating Services	1,438,226	1,593,360	35,538,109	37,037,889	72,077	100,429	576,851	564,785
Supplies	115,989	135,525	2,157,203	2,984,374	5,576	8,000	162	650,430
Merchandise for Resale	0	0	0	0	4,745,499	4,100,000	0	0
Professional Services	79,683	10,000	3,168,274	2,905,506	700	0	136,000	0
Other Charges	622,560	276,753	4,625,307	5,108,317	57,859	46,148	508	0
Capital Outlay	10,718	48,850	59,574	77,000	2,168,287	0	0	0
Debt Service	4,268,424	4,232,753	12,556,640	12,343,723	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	8,240,275	8,416,655	73,533,297	78,886,421	7,507,684	5,046,001	797,363	1,303,000
Revenues in Excess of Expenditures	1,386,962	608,669	-449,190	0	130,390	0	775,807	0

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	Golf Course 2021-22	Golf Course 2022-23	Student Media 2021-22	Student Media 2022-23	Student Health 2021-22	Student Health 2022-23	Lab School Lunch 2021-22	Lab School Lunch 2022-23
Revenues	532,003	1,339,801	1,203,545	1,180,124	12,525,722	12,614,490	490,895	461,540
Expenditures								
Salaries	139,300	499,734	358,643	375,883	4,877,930	5,940,930	182,858	352,584
Other Compensation	200,591	220,000	252,102	269,651	461,360	483,009	0	0
Related Benefits	67,014	88,768	179,139	184,183	2,531,407	2,951,277	87,612	70,000
Total Personal Services	406,905	808,502	789,885	829,717	7,870,698	9,375,216	270,470	422,584
Travel	0	0	1,838	4,500	10,613	86,000	0	0
Operating Services	155,881	201,719	136,815	189,474	623,823	920,298	23,563	18,598
Supplies	80,288	131,905	39,728	44,083	361,735	582,900	3,672	1,000
Merchandise for Resale	16,186	30,000	0	0	230,014	328,000	206,993	1,000
Professional Services	25		26	0	68,042	158,630	144	0
Other Charges	108,323	167,675	78,242	110,250	939,831	1,138,446	19,556	18,358
Capital Outlay	69,496	0	16,601	2,100	15,824	25,000	4,350	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	837,104	1,339,801	1,063,135	1,180,124	10,120,579	12,614,490	528,749	461,540
Revenues in Excess of Expenditures	-305,101	0	140,411	0	2,405,143	0	-37,853	0

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	Park, Traf, & Trans 2021-22	Park, Traf, & Trans 2022-23	Athletic Dept 2021-22	Athletic Dept 2022-23	Auxiliary Services 2021-22	Auxiliary Services 2022-23	Grand Total 2021-22	Grand Total 2022-23
Revenues	12,530,743	13,937,100	172,432,887	146,100,000	3,434,944	3,084,653	295,073,327	272,978,454
Expenditures								
Salaries	1,771,875	2,512,206	56,557,283	55,387,519	544,621	710,817	74,838,465	78,373,868
Other Compensation	136,767	190,000	3,521,776	4,173,300	54,794	70,280	6,926,815	8,247,433
Related Benefits	787,275	835,735	13,711,115	15,153,700	265,761	269,948	22,544,167	25,375,558
Total Personal Services	2,695,917	3,537,941	73,790,174	74,714,519	865,176	1,051,045	104,309,447	111,996,859
Travel	23,966	60,000	11,573,340	10,121,100	547	0	11,664,472	10,442,500
Operating Services	5,781,384	6,131,439	37,840,016	38,160,300	1,363,429	1,942,317	83,550,172	86,860,608
Supplies	836,098	1,226,802	8,475,082	8,117,350	99,197	5,200	12,174,730	13,887,569
Merchandise for Resale	0	0	0	0	0	0	5,198,692	4,459,000
Professional Services	4,246	22,500	8,724,323	12,954,750	28,882	0	12,210,346	16,051,386
Other Charges	955,811	850,707	24,675,238	-3,435,319	369,855	84,088	32,453,091	4,365,423
Capital Outlay	49,009	0	1,054,009	595,900	21,726	2,000	3,469,595	750,850
Debt Service	2,111,567	2,107,711	4,923,787	4,871,400	0	0	23,860,418	23,555,587
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	12,457,998	13,937,100	171,055,967	146,100,000	2,748,812	3,084,650	288,890,961	272,369,782
Revenues in Excess of Expenditures	72,745	0	1,376,920	0	686,132	3	6,182,366	608,672

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