

Board of Regents

Form BOR-8

Institution: Louisiana State University

Auxiliary Enterprise Operations

	Student Center 2018-19	Student Center 2019-20	Total Dormitories 2018-19	Total Dormitories 2019-20	University Stores 2018-19	University Stores 2019-20	Copy & Mail Services 2018-19	Copy & Mail Services 2019-20
Revenues	9,642,855	9,110,426	54,331,080	65,698,547	5,474,880	5,050,000	2,340,003	2,059,665
Expenditures								
Salaries	1,181,882	1,292,094	7,942,113	9,226,795	327,554	573,138	61,730	50,000
Other Compensation	200,261	203,000	2,238,140	2,831,237	32,514	40,000	4,389	16,640
Related Benefits	541,032	585,562	3,430,226	3,699,141	162,940	165,000	51,138	22,918
Total Personal Services	1,923,174	2,080,656	13,610,478	15,757,173	523,009	778,138	117,257	89,558
Travel	12,397	26,500	113,788	249,200	0	0	0	0
Operating Services	1,011,191	1,095,298	17,251,000	14,621,782	78,058	103,142	859,199	852,791
Supplies	209,230	182,973	1,924,266	2,829,077	9,529	8,000	1,376	1,117,316
Merchandise for Resale	0	0	0	0	4,761,742	4,100,000	0	0
Professional Services	190,452	60,000	2,765,817	2,800,207	47	0	111,417	0
Other Charges	659,357	700,360	3,600,882	1,918,593	44,380	60,720	25,905	0
Capital Outlay	53,802	48,500	108,007	52,000	156,634	0	0	0
Debt Service	4,326,902	4,337,969	12,737,636	27,470,515	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	8,386,506	8,532,256	52,111,874	65,698,547	5,573,399	5,050,000	1,115,153	2,059,665
Revenues in Excess of Expenditures	1,256,349	578,170	2,219,205	0	(98,519)	0	1,224,850	0

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	Golf Course 2018-19	Golf Course 2019-20	Student Media 2018-19	Student Media 2019-20	Student Health 2018-19	Student Health 2019-20	Lab School Lunch 2018-19	Lab School Lunch 2019-20
Revenues	812,224	1,339,801	1,230,396	1,250,393	10,353,677	11,569,744	469,244	461,540
Expenditures								
Salaries	200,478	490,657	337,788	365,423	5,321,874	5,773,356	92,853	237,226
Other Compensation	224,509	220,000	271,844	285,607	273,704	435,825	79,903	0
Related Benefits	103,971	92,000	149,041	166,267	2,405,160	2,650,984	46,777	70,000
Total Personal Services	528,957	802,657	758,673	817,297	8,000,738	8,860,165	219,532	307,226
Travel	0	0	8,812	15,225	52,697	104,000	0	0
Operating Services	105,342	205,000	151,938	244,390	843,094	1,018,474	18,652	19,900
Supplies	107,726	122,162	40,014	53,644	367,592	478,900	11,948	9,000
Merchandise for Resale	38,602	41,000	0	0	200,818	208,500	209,007	107,056
Professional Services	27	0	11,972	100	57,324	115,548	368	0
Other Charges	90,544	168,982	99,072	118,137	753,596	759,157	18,377	18,358
Capital Outlay	0	0	12,982	1,600	92,144	25,000	17,768	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	871,198	1,339,801	1,083,462	1,250,393	10,368,003	11,569,744	495,652	461,540
Revenues in Excess of Expenditures	(58,973)	0	146,934	0	(14,326)	0	(26,408)	0

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	Park,Traf, & Trans 2018-19	Park,Traf, & Trans 2019-20	Athletic Dept 2018-19	Athletic Dept 2019-20	Auxiliary Services 2018-19	Auxiliary Services 2019-20	Grand Total 2018-19	Grand Total 2019-20
Revenues	12,328,093	13,110,610	139,890,023	134,000,000	3,430,805	3,218,784	240,303,279	246,869,510
Expenditures								
Salaries	1,611,751	2,091,075	34,143,221	37,194,633	600,252	648,334	51,821,496	57,942,731
Other Compensation	177,731	171,000	2,967,872	2,597,300	54,948	49,640	6,525,814	6,850,249
Related Benefits	699,483	658,367	12,039,619	13,840,500	267,188	268,972	19,896,576	22,219,711
Total Personal Services	2,488,966	2,920,442	49,150,712	53,632,433	922,388	966,946	78,243,886	87,012,691
Travel	12,577	15,000	11,662,184	7,946,300	12,920	21,800	11,875,376	8,378,025
Operating Services	5,747,397	5,552,536	32,108,483	34,162,750	1,048,429	2,128,251	59,222,782	60,004,314
Supplies	788,396	781,500	8,468,649	7,128,050	161,085	5,200	12,089,810	12,715,822
Merchandise for Resale	0	0	0	0	0	0	5,210,169	4,456,556
Professional Services	6,773	1,850	6,342,565	6,199,500	58	0	9,486,819	9,177,205
Other Charges	887,602	653,478	23,745,967	19,638,467	418,841	94,584	30,344,524	24,130,836
Capital Outlay	85,685	0	1,178,946	292,500	4,900	2,000	1,710,868	421,600
Debt Service	2,464,100	2,457,152	5,006,383	5,000,000	0	0	24,535,022	39,265,636
Interagency Transfers	0	0	0		0	0	0	0
Total Expenditures	12,481,496	12,381,958	137,663,890	134,000,000	2,568,621	3,218,781	232,719,255	245,562,685
Revenues in Excess of Expenditures	(153,402)	728,652	2,226,132	0	862,183	3	7,584,025	1,306,825

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