LSU SYSTEM

SCHEDULE C-3 | **SCHEDULE OF REVENUES AND EXPENDITURES** | **SCHEDULE C-3**

RESTRICTED AUXILIARY ENTERPRISES

FOR THE YEAR ENDED JUNE 30, 2002

	Revenues	Expenditures										
		Cost of Goods Sold	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Principal & Interest	Utilities	Depreciation	Total	Revenues over Expenditures
LSU and A & M College												
Athletics	$ 37,272,973	$ -	$ 8,380,731	$ 2,795,126	$ 2,084,919	$ -	$ 22,920,167	$ 1,600,615	$ 736,180	$ 485,783	$ 39,003,521	$ (1,730,548)
Other athletic-related activities	7,222,143	1,413,328	445,274	508,645	143,503	-	2,226,667	-	-	48,921	4,786,338	2,435,805
Contracted auxiliary services	1,229,474	265	335,201	163,685	116,365	-	338,095	56,450	10,815	22,864	1,043,740	185,734
Continuing education	825,328	21,176	67,379	295,841	59,439	-	378,933	-	103,134	1,422	927,324	(101,996)
Golf course	1,032,755	141,739	170,553	207,373	72,755	-	311,618	-	33,984	10,104	948,126	84,629
Graphic services	8,576,433	2,230,580	666,620	1,864,884	494,286	-	2,339,751	-	99,336	283,683	7,979,140	597,293
Laboratory school cafeteria	250,207	102,411	28,498	64,568	18,139	-	19,364	-	10,420	1,396	244,796	5,411
LSU Press	2,374,799	905,277	726,551	246,855	198,987	-	673,349	-	9,549	3,417	2,763,985	(389,186)
LSU Union	5,598,576	87,989	870,936	1,279,198	372,421	-	1,329,713	327,886	335,841	22,979	4,626,963	971,613
Parking, traffic and transportation	5,195,536	-	157,918	1,182,811	201,280	-	2,939,303	318,940	-	20,271	4,820,523	375,013
Residential life	19,069,043	-	1,328,252	3,584,002	859,009	-	5,606,319	1,618,249	2,710,506	100,991	15,807,328	3,261,715
Student health center	5,579,051	445,949	1,631,530	1,230,373	540,445	-	1,267,945	-	63,791	28,889	5,208,922	370,129
Student media	1,578,346	-	252,414	445,266	59,673	-	632,280	-	-	51,984	1,441,617	136,729
University stores	5,807,720	5,000,730	139,570	348,816	87,658	-	183,854	-	12,333	9,660	5,782,621	25,099
Total LSU and A & M College	101,612,384	10,349,444	15,201,427	14,217,443	5,308,879	-	41,167,358	3,922,140	4,125,889	1,092,364	95,384,944	6,227,440
University of New Orleans												
University Center	6,863,401	4,667,499	511,604	219,612	98,891	5,820	1,013,103	45,629	77,205	14,002	6,653,365	210,036
Bienville hall	1,387,033	-	127,471	55,381	13,384	-	536,524	14,805	167,003	-	914,568	472,465
Lafitte village apartments	647,183	-	45,451	-	5,514	-	210,415	29,879	136,862	-	428,121	219,062
The Cove	692,035	-	-	-	-	-	618,375	1,754	40,620	844	661,593	30,442
Intercollegiate athletics	2,608,842	31,338	1,116,183	113,776	214,118	454,963	984,982	-	-	6,679	2,922,039	(313,197)
Miscellaneous auxillaries	848,733	-	268,553	10,511	18,959	-	90,827	300,874	(100)	-	689,624	159,109
Total University of New Orleans	13,047,227	4,698,837	2,069,262	399,280	350,866	460,783	3,454,226	392,941	421,590	21,525	12,269,310	777,917
LSU Health Sciences Center New Orleans												
Bookstore	11,739,079	9,481,129	499,338	848,339	227,013	17,752	594,346	-	78,927	-	11,746,844	(7,765)
Cafeteria	57,350	155	-	825		-	8,852	-	72,314	-	82,146	(24,796)
Parking	1,024,284	-	47,740	357,297	61,136	2,023	194,588	67,612	87,573	-	817,969	206,315
Printing services	2,668,290	1,125,520	149,367	392,582	95,255	1,227	875,623	-	14,792	-	2,654,366	13,924
Residence hall	984,056	-	29,458	364,232	73,883	945	95,331	-	168,440	-	732,289	251,767
Yearbook (Murmur)	36,577	-	-	-	-	-	58,478	-	-	-	58,478	(21,901)
Medical center stores	8,707,162	8,011,163	263,918	50,137	63,066	2,625	280,444	-	16,989	-	8,688,342	18,820
Core laboratories	1,249,342	500,847	341,394	47,882	72,346	6,009	198,174	-	10,656	-	1,177,308	72,034
Administrative support	-	-	246,528	315,860	108,058	1,374	(685,876)	-	14,056	-	-	-
Total New Orleans	26,466,140	19,118,814	1,577,743	2,377,154	700,757	31,955	1,619,960	67,612	463,747	-	25,957,742	508,398

LSU SYSTEM

SCHEDULE C-3 | **SCHEDULE OF REVENUES AND EXPENDITURES** | **SCHEDULE C-3**

RESTRICTED AUXILIARY ENTERPRISES

FOR THE YEAR ENDED JUNE 30, 2002

	Revenues	Expenditures										
		Cost of Goods Sold	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Principal & Interest	Utilities	Depreciation	Total	Revenues over Expenditures
LSU Health Sciences Center (cont.)												
Shreveport												
Bookstore	2,706,005	1,301,672	85,084	254,911	60,625	5,009	810,303	-	4,733	58,080	2,580,417	125,588
General gift stores	3,101,860	2,415,830	50,389	356,518	73,151	1,662	51,812	-	33,778	30,680	3,013,820	88,040
Gift shop	61,530	47,431	358	6,424	580	-	1,283	-	941	49	57,066	4,464
Linwood apartments	63,814	-	-	-	-	-	-	-	-	-	-	63,814
Printing services	357,856	76,032	50,741	109,255	31,508	-	99,019	-	7,545	13,985	388,085	(30,229)
Union	43,776	-	239	204	88	-	22,173	-	2,933	12,743	38,380	5,396
Cafeterias	2,792,004	-	66,850	178,578	44,734	5,247	2,264,962	-	80,213	2,005	2,642,589	149,415
Parking	485,552	-	2,331	35,545	7,437	-	264,745	-	19,365	6,510	335,933	149,619
Rental properties	85,480	-	371	30,076	5,952	-	2,424	-	13,645	-	52,468	33,012
Total Shreveport	9,697,877	3,840,965	256,363	971,511	224,075	11,918	3,516,721	-	163,153	124,052	9,108,758	589,119
Total LSU Health Sciences Centers	36,164,017	22,959,779	1,834,106	3,348,665	924,832	43,873	5,136,681	67,612	626,900	124,052	35,066,500	1,097,517
LSU in Shreveport												
Food service	108,120	54,600	54,356	13,688	9,246	1,099	44,755	-	5,000	-	182,744	(74,624)
Bookstore	2,333,196	1,813,235	133,191	14,797	41,685	929	80,067	-	35,000	4,089	2,122,993	210,203
Almagest (student newspaper)	24,467	-	-	10,913	-	666	12,888	-	-	-	24,467	-
University center	501,647	-	139,491	26,501	27,815	3,296	141,215	69,510	40,000	53,819	501,647	-
University court apartments	1,127	-	-	-	-	-	-	-	-	-	-	1,127
Intercollegiate athletics	123,108	-	52,442	-	9,999	21,533	45,688	-	-	-	129,662	(6,554)
Total LSU in Shreveport	3,091,665	1,867,835	379,480	65,899	88,745	27,523	324,613	69,510	80,000	57,908	2,961,513	130,152
LSU at Alexandria												
Union	336,086	106,153	2,912	70,164	13,205	8	40,428	14,891	25,369	560	273,690	62,396
Bookstore	1,354,817	924,083	21,805	58,272	26,268	510	187,860	-	7,589	7,756	1,234,143	120,674
Sauce Piquante (yearbook)	14,436	-	-	1,448	-	-	22,367	-	368	-	24,183	(9,747)
LSUA Tiger (std newspaper)	7,591	-	-	319	-	-	7,052	-	356	-	7,727	(136)
Golf course	152,140	8,452	39,994	28,664	10,053	-	47,093	-	2,075	3,430	139,761	12,379
Duplicating and copy service	89,440	-	-	-	-	-	104,487	-	510	4,349	109,346	(19,906)
Parking, streets & safety	37,888	-	-	-	-	-	-	-	-	-	-	37,888
Child care center	182,205	-	104,613	34,084	25,378	232	21,104	-	5,785	-	191,196	(8,991)
Total LSU at Alexandria	2,174,603	1,038,688	169,324	192,951	74,904	750	430,391	14,891	42,052	16,095	1,980,046	194,557
LSU at Eunice												
Bayou Bengal (std newspaper)	11,106	-	-	2,877	-	-	8,591	-	-	-	11,468	(362)
Bookstore	1,471,361	1,016,730	-	86,902	14,882	122	32,221	133,557	1,000	1,016	1,286,430	184,931
Letigre (yearbook)	191	-	-	-	-	-	-	-	-	-	-	191

LSU SYSTEM

SCHEDULE C-3 | **SCHEDULE OF REVENUES AND EXPENDITURES** | **SCHEDULE C-3**

RESTRICTED AUXILIARY ENTERPRISES

FOR THE YEAR ENDED JUNE 30, 2002

	Revenues	Expenditures										
		Cost of Goods Sold	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Principal & Interest	Utilities	Depreciation	Total	Revenues over Expenditures
Union	310,445	75,079	-	86,937	13,950	1,485	30,242	-	2,400	1,106	211,199	99,246
Athletics	108,179	3,956	-	13,972	-	31,942	42,591	-	-	-	92,461	15,718
Total LSU at Eunice	1,901,282	1,095,765	-	190,688	28,832	33,549	113,645	133,557	3,400	2,122	1,601,558	299,724
Total Restricted Auxiliary Enterprises	$ 157,991,178	$ 42,010,348	$ 19,653,599	$ 18,414,926	$ 6,777,058	$ 566,478	$ 50,626,914	$ 4,600,651	$ 5,299,831	$ 1,314,066	$ 149,263,871	$ 8,727,307