LSU SYSTEM

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

RESTRICTED AUXILIARY ENTERPRISES

FOR THE YEAR ENDED JUNE 30, 2003

		Expenditures										
	Revenues	Cost of Goods Sold	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Principal & Interest	Utilities	Depreciation	Total	Revenues over Expenditures
Louisiana State University												
Athletics	$ 40,434,366	$ -	$ 8,224,727	$ 2,682,989	$ 2,176,241	$ 4,537,657	$ 19,727,690	$ 1,568,336	$ 888,939	$ 479,487	$ 40,286,066	$ 148,300
Other athletic-related activities	4,304,578	641,784	355,391	194,491	88,899	10,902	1,493,831	-	-	31,316	2,816,614	1,487,964
Contracted auxiliary services	1,193,643	-	345,876	176,873	123,860	31,514	468,707	54,950	(27,767)	-	1,174,013	19,630
Golf course	925,217	150,440	158,559	223,396	71,990	-	327,311	-	33,490	19,835	985,021	(59,804)
Laboratory school cafeteria	257,006	108,459	29,667	68,099	21,381	-	12,850	-	10,463	1,396	252,315	4,691
LSU Press	2,485,152	965,680	617,346	235,792	203,238	18,764	487,652	-	10,593	3,417	2,542,482	(57,330)
LSU Union	5,615,784	90,949	918,590	1,407,258	408,864	33,151	1,523,085	343,387	388,182	16,988	5,130,454	485,330
Parking, traffic and transportation	5,265,488	-	166,845	1,276,106	228,464	7,967	2,667,061	312,798	-	33,262	4,692,503	572,985
Procurement Auxiliary Services	14,803,722	7,374,840	971,965	2,429,812	695,222	36,471	2,550,586	-	137,092	304,713	14,500,701	303,021
Residential life	20,558,070	-	1,396,456	3,930,726	939,995	54,580	6,164,431	929,504	3,315,680	77,860	16,809,232	3,748,838
Student health center	5,640,338	461,638	1,773,891	1,365,980	676,523	41,804	977,354	-	100,468	23,808	5,421,466	218,872
Student media	1,663,535	-	341,230	565,540	89,871	27,505	704,344	-	-	55,251	1,783,741	(120,206)
Total Louisiana State University	103,146,899	9,793,790	15,300,543	14,557,062	5,724,548	4,800,315	37,104,902	3,208,975	4,857,140	1,047,333	96,394,608	6,752,291
University of New Orleans												
University Center	6,929,875	4,359,608	483,211	204,715	109,070	5,332	1,038,128	53,381	159,764	12,359	6,425,568	504,307
Bienville hall	1,417,603	-	57,096	47,029	12,565	-	653,371	20,501	250,595	-	1,041,157	376,446
Lafitte village apartments	646,301	-	28,175	-	6,602	-	180,900	37,500	218,308	-	471,485	174,816
The Cove	728,058	-	-	-	-	-	631,179	2,894	59,378	-	693,451	34,607
Intercollegiate athletics	3,569,505	23,931	1,073,099	105,011	215,012	468,433	1,431,152	-	-	9,543	3,326,181	243,324
Miscellaneous auxillaries	899,720	-	222,098	6,646	23,791	-	63,480	303,371	-	5,118	624,504	275,216
Total University of New Orleans	14,191,062	4,383,539	1,863,679	363,401	367,040	473,765	3,998,210	417,647	688,045	27,020	12,582,346	1,608,716
LSU Health Sciences Center New Orleans												
Bookstore	11,061,868	8,634,135	472,704	912,026	224,011	24,255	701,794	-	83,081	-	11,052,006	9,862
Cafeteria	36,247	35	-	31	-	-	38,547	-	63,965	-	102,578	(66,331)
Parking	1,155,427	-	47,740	439,006	82,549	2,191	478,734	263,393	105,668	(24,112)	1,395,169	(239,742)
Printing services	2,685,291	1,290,972	172,638	352,551	96,816	150	694,762	-	14,161	-	2,622,050	63,241
Residence hall	1,059,879	-	29,458	369,194	72,666	543	182,080	-	205,855	(1,874)	857,922	201,957
Yearbook (Murmur)	28,016	-	-	-	-	-	55,759	-	-	-	55,759	(27,743)
Medical center stores	8,737,079	7,975,696	286,559	60,730	69,904	2,980	310,607	-	18,405	-	8,724,881	12,198
Core laboratories	1,768,091	907,454	305,949	178,017	72,086	5,209	213,918	-	10,763	(19,062)	1,674,334	93,757
Administrative support	-	-	240,430	354,346	114,799	254	(723,136)	-	14,822	-	1,515	(1,515)
Total New Orleans	26,531,898	18,808,292	1,555,478	2,665,901	732,831	35,582	1,953,065	263,393	516,720	(45,048)	26,486,214	45,684
Shreveport												
Bookstore	2,448,612	1,209,429	71,266	192,132	50,929	1,323	558,389	-	3,850	7,050	2,094,368	354,244
General service store	3,519,216	2,888,970	54,535	388,388	88,090	545	40,590	-	39,348	14,906	3,515,372	3,844
Gift shop	61,612	41,390	346	6,893	1,457	464	4,990	-	770	137	56,447	5,165
Linwood apartments	61,698	-	-	-	-	-	-	-	-	-	-	61,698
Printing services	407,891	70,873	42,269	135,906	38,068	-	109,594	-	6,160	4,890	407,760	131
Union	42,281	-	83	536	135	-	6,338	-	5,926	4,018	17,036	25,245
Cafeterias	2,843,809	477	59,642	159,143	43,231	1,707	2,445,662	-	64,061	1,456	2,775,379	68,430
Parking	502,961	-	2,457	45,282	10,077	-	329,696	-	25,870	3,609	416,991	85,970
Rental properties	82,361	-	201	7,642	1,675	-	13,500	-	11,147	-	34,165	48,196
Computer Networking	245,921	-	886	-	197	-	138,926	-	-	10,688	150,697	95,224
Telecommunications	1,789,647	216,816	20,780	174,793	39,218	-	1,032,277	-	-	140,757	1,624,641	165,006
Total Shreveport	12,006,009	4,427,955	252,465	1,110,715	273,077	4,039	4,679,962	-	157,132	187,511	11,092,856	913,153
Total LSU Health Sciences Centers	38,537,907	23,236,247	1,807,943	3,776,616	1,005,908	39,621	6,633,027	263,393	673,852	142,463	37,579,070	958,837

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RESTRICTED AUXILIARY ENTERPRISES
FOR THE YEAR ENDED JUNE 30, 2003

		Expenditures										
	Revenues	Cost of Goods Sold	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Principal & Interest	Utilities	Depreciation	Total	Revenues over Expenditures
LSU in Shreveport												
Food service	273,866	125,165	105,121	25,743	16,976	762	48,501	-	-	16,773	339,041	(65,175)
Bookstore	2,046,496	1,644,284	155,959	17,263	45,447	6,871	152,004	-	50,000	14,960	2,086,788	(40,292)
Almagest (student newspaper)	26,904	-	-	16,230	-	-	10,673	-	-	-	26,903	1
University center	796,422	-	158,247	40,079	33,621	11,180	437,563	-	73,527	42,205	796,422	-
University court apartments	1,108	-	-	-	-	-	-	-	-	-	-	1,108
Intercollegiate athletics	482,706	-	82,640	6,892	14,573	49,585	88,889	-	-	14,691	257,270	225,436
Total LSU in Shreveport	3,627,502	1,769,449	501,967	106,207	110,617	68,398	737,630	-	123,527	88,629	3,506,424	121,078
LSU at Alexandria												
Union	290,728	78,964	2,798	87,542	18,130	88	44,483	-	23,229	560	255,794	34,934
Bookstore	1,591,562	1,336,785	37,332	70,878	37,335	2,718	75,263	-	7,240	9,695	1,577,246	14,316
Sauce Piquante (yearbook)	15,221	-	-	3,704	-	-	25,053	-	351	-	29,108	(13,887)
LSUA Tiger (std newspaper)	6,746	-	-	2,421	-	-	4,742	-	340	-	7,503	(757)
Golf course	125,020	6,502	40,276	31,095	9,923	-	28,058	-	1,980	2,331	120,165	4,855
Duplicating and copy service	98,479	-	-	1,849	457	-	67,166	-	486	4,350	74,308	24,171
Parking, streets & safety	39,535	-	-	-	-	-	-	-	-	-	-	39,535
Child care center	219,563	-	104,285	30,708	31,751	2,323	28,624	-	6,766	-	204,457	15,106
Total LSU at Alexandria	2,386,854	1,422,251	184,691	228,197	97,596	5,129	273,389	-	40,392	16,936	2,268,581	118,273
LSU at Eunice												
Bayou Bengal (std newspaper)	11,368	-	-	3,613	-	-	6,936	-	-	-	10,549	819
Bookstore	1,519,337	1,069,871	-	94,470	15,600	120	87,087	131,545	1,000	-	1,399,693	119,644
Union	335,359	64,909	-	92,845	16,039	67	95,492	-	2,400	-	271,752	63,607
Athletics	120,594	3,696	-	14,528	-	51,733	72,115	-	-	-	142,072	(21,478)
Total LSU at Eunice	1,986,658	1,138,476	-	205,456	31,639	51,920	261,630	131,545	3,400	-	1,824,066	162,592
Total Restricted Auxiliary Enterprises	$163,876,882	$ 41,743,752	$ 19,658,823	$ 19,236,939	$ 7,337,348	$ 5,439,148	$ 49,008,788	$ 4,021,560	$ 6,386,356	$ 1,322,381	$154,155,095	$ 9,721,787