LSU SYSTEM

SCHEDULE C-3 **SCHEDULE OF REVENUES AND EXPENDITURES** **SCHEDULE C-3**
RESTRICTED AUXILIARY ENTERPRISES
FOR THE YEAR ENDED JUNE 30, 2004

		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	$ 48,338,444	$ -	$ 9,025,647	$ 2,852,046	$ 2,489,719	$ 5,030,732	$ 20,980,205	$ 969,047	$ 1,655,131	$ 427,886	$ 43,430,413	$ 4,908,031
Other athletic-related activities	5,400,486	950,065	408,883	218,690	102,904	1,624	1,883,422	-	-	18,985	3,584,573	1,815,913
Contracted auxiliary services	1,327,466	-	362,527	135,191	119,212	41,793	430,978	53,450	20,136	1,682	1,164,969	162,497
Golf course	1,024,030	190,690	166,699	235,023	76,331	-	321,072	-	37,245	24,838	1,051,898	(27,868)
Laboratory school cafeteria	277,057	181,881	30,591	68,983	23,411	-	15,043	-	7,063	1,396	328,368	(51,311)
LSU Press	2,125,060	812,595	671,139	266,223	237,615	32,127	582,169	-	10,941	3,417	2,616,226	(491,166)
LSU Union	6,754,036	83,442	1,012,956	1,463,162	447,085	63,598	1,704,590	330,693	381,999	13,831	5,501,356	1,252,680
Parking, traffic and transportation	5,418,267	-	193,988	1,289,270	251,755	3,070	3,128,867	316,760	-	34,489	5,218,199	200,068
Procurement Auxiliary Services	14,435,067	6,722,588	972,842	2,264,907	738,168	23,881	3,140,905	-	142,286	272,425	14,278,002	157,065
Residential life	23,324,406	-	1,421,648	4,265,384	1,074,880	53,835	6,408,688	735,346	3,665,799	93,812	17,719,392	5,605,014
Student health center	5,712,883	499,325	1,973,615	1,468,120	738,819	36,934	1,018,930	-	98,930	30,375	5,865,048	(152,165)
Student media	1,741,991	-	371,144	534,481	109,551	24,087	714,777	-	-	52,014	1,806,054	(64,063)
Total Louisiana State University	115,879,193	9,440,586	16,611,679	15,061,480	6,409,450	5,311,681	40,329,646	2,405,296	6,019,530	975,150	102,564,498	13,314,695
University of New Orleans												
University Center	7,263,418	4,784,423	476,486	229,337	120,834	4,748	1,085,308	55,766	173,633	8,851	6,939,386	324,032
Bienville hall	1,417,485	-	38,604	47,205	9,957	-	578,559	23,743	184,309	-	882,377	535,108
Lafitte village apartments	642,464	-	29,370	-	8,144	-	233,060	32,779	201,226	-	504,579	137,885
The Cove	746,267	-	-	-	-	-	639,654	3,176	66,849	-	709,679	36,588
Intercollegiate athletics	3,978,870	38,579	1,348,063	56,765	285,719	478,779	1,509,986	-	-	10,979	3,728,870	250,000
Miscellaneous auxillaries	892,770	-	205,173	10,888	44,882	-	87,886	304,480	-	5,160	658,469	234,301
Total University of New Orleans	14,941,274	4,823,002	2,097,696	344,195	469,536	483,527	4,134,453	419,944	626,017	24,990	13,423,360	1,517,914
LSU Health Sciences Center - New Orleans												
Bookstore	9,911,583	7,627,775	473,720	833,440	252,045	2,022	636,396	-	71,966	-	9,897,364	14,219
Cafeteria	40,597	4,025	-	1,539		-	5,853	-	30,070	-	41,487	(890)
Parking	1,491,728	-	66,817	462,870	114,049	-	321,354	265,559	102,547	-	1,333,196	158,532
Printing services	2,434,342	1,202,667	205,786	323,092	109,788	49	498,900	-	11,265	-	2,351,547	82,795
Residence hall	1,254,471	-	30,685	477,933	86,916	-	346,669	11,085	240,826	-	1,194,114	60,357
Yearbook (Murmur)	30,918	-	-	-		-	54,354	-	-	-	54,354	(23,436)
Medical center stores	10,042,983	9,121,960	270,244	58,390	75,112	2,467	416,286	-	16,567	-	9,961,026	81,957
Core laboratories	1,433,737	565,301	222,104	178,517	66,131	5,345	477,578	-	9,684	-	1,524,660	(90,923)
Administrative support	-	(1,352)	223,935	357,738	125,158	928	(718,204)	-	13,337	-	1,540	(1,540)
Total New Orleans	26,640,359	18,520,376	1,493,291	2,693,519	829,199	10,811	2,039,186	276,644	496,262	-	26,359,288	281,071
LSU Health Sciences Center - Shreveport												
Bookstore	2,235,620	1,045,446	64,137	214,915	59,158	3,747	627,963	-	4,285	3,917	2,023,568	212,052
General service store	4,134,980	3,430,971	62,146	392,883	93,855	(450)	43,630	-	41,359	12,916	4,077,310	57,670
Gift shop	97,883	56,501	491	16,725	2,803	918	11,605	-	918	275	90,236	7,647
Linwood apartments	48,563	-	-	-	-	-	-	-	-	-	-	48,563
Printing services	468,166	81,674	17,030	161,940	38,570	-	106,387	-	5,816	2,936	414,353	53,813
Union	40,390	-	132	219	82	-	14,725	-	5,509	3,580	24,247	16,143
Cafeterias	3,209,355	181	70,140	144,226	47,969	3,046	2,723,744	-	67,784	780	3,057,870	151,485
Parking	545,656	26	23,181	51,461	16,887	-	381,145	-	29,796	583	503,079	42,577
Rental properties	85,137	-	4,288	13,555	4,152	-	3,075	-	11,511	-	36,581	48,556
Computer Networking	288,541	4	1,958	-	464	-	335,958	-	-	21,398	359,782	(71,241)
Telecommunications	1,815,405	220,726	8,715	199,872	39,889	2,602	1,062,962	-	-	66,823	1,601,589	213,816
Total Shreveport	12,969,696	4,835,529	252,218	1,195,796	303,829	9,863	5,311,194	-	166,978	113,208	12,188,615	781,081
Total LSU Health Sciences Centers	39,610,055	23,355,905	1,745,509	3,889,315	1,133,028	20,674	7,350,380	276,644	663,240	113,208	38,547,903	1,062,152

LSU SYSTEM

SCHEDULE C-3 | **SCHEDULE OF REVENUES AND EXPENDITURES RESTRICTED AUXILIARY ENTERPRISES FOR THE YEAR ENDED JUNE 30, 2004** | **SCHEDULE C-3**

		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	254,359	129,790	123,818	37,041	24,331	2,182	32,553	-	-	8,386	358,101	(103,742)
Bookstore	2,062,432	1,493,189	138,903	24,889	49,165	11,068	215,020	-	50,000	181,165	2,163,399	(100,967)
Almagest (student newspaper)	26,801	-	-	17,230	-	-	9,571	-	-	-	26,801	-
University center	508,776	-	112,301	48,473	26,161	6,783	239,669	-	50,000	25,389	508,776	-
University court apartments	1,074	-	-	-	-	-	-	-	-	-	-	1,074
Intercollegiate athletics	597,689	-	232,456	8,686	47,406	65,289	191,429	-	-	55,389	600,655	(2,966)
Total LSU in Shreveport	3,451,131	1,622,979	607,478	136,319	147,063	85,322	688,242	-	100,000	270,329	3,657,732	(206,601)
LSU at Alexandria												
Union	321,473	114,002	10,972	100,259	27,269	639	73,229	-	30,576	560	357,506	(36,033)
Bookstore	1,629,632	1,145,580	40,364	69,398	40,904	1,181	97,031	-	9,298	9,695	1,413,451	216,181
Sauce Piquante (yearbook)	14,877	-	-	1,967	-	718	20,146	-	451	-	23,282	(8,405)
LSUA Tiger (std newspaper)	6,604	-	-	2,754	-	589	6,496	-	437	-	10,276	(3,672)
Golf course	126,013	8,399	37,707	36,352	10,573	299	23,358	-	2,543	2,331	121,562	4,451
Duplicating and copy service	117,876	-	2,541	14,346	3,435	-	130,285	-	624	6,249	157,480	(39,604)
Parking, streets & safety	97,409	-	-	-	-	-	74,058	-	-	-	74,058	23,351
Campus card operations	-	-	-	234	17	-	3,673	-	-	1,203	5,127	(5,127)
Child care center	215,587	-	116,225	28,929	37,822	2,580	32,253	-	6,975	-	224,784	(9,197)
Total LSU at Alexandria	2,529,471	1,267,981	207,809	254,239	120,020	6,006	460,529	-	50,904	20,038	2,387,526	141,945
LSU at Eunice												
Bayou Bengal (std newspaper)	11,155	-	-	2,956	-	-	5,250	-	-	-	8,206	2,949
Bookstore	1,626,876	1,087,790	-	103,517	16,462	1,639	49,687	133,360	6,500	-	1,398,955	227,921
Union	406,466	83,192	-	94,682	15,940	1,686	57,249	-	5,876	2,354	260,979	145,487
Athletics	119,094	4,286	-	42,101	-	57,169	71,091	-	-	-	174,647	(55,553)
Total LSU at Eunice	2,163,591	1,175,268	-	243,256	32,402	60,494	183,277	133,360	12,376	2,354	1,842,787	320,804
Total Restricted Auxiliary Enterprises	$178,574,715	$ 41,685,721	$ 21,270,171	$ 19,928,804	$ 8,311,499	$ 5,967,704	$ 53,146,527	$ 3,235,244	$ 7,472,067	$ 1,406,069	$162,423,806	$ 16,150,909