

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2012-13	Student Center 2013-14	Total Dormitories 2012-13	Total Dormitories 2013-14	University Stores 2012-13	University Stores 2013-14	Copy & Mail Services 2012-13	Copy & Mail Services 2013-14
Revenues	10,984,895	10,434,689	39,227,695	40,783,611	8,728,514	5,266,185	1,774,598	1,817,356
Expenditures								
Salaries	1,928,372	2,004,051	6,467,366	7,597,241	386,809	556,541	196,113	195,312
Other Compensation	448,388	408,800	1,541,563	1,780,076	107,871	50,000	0	8,320
Related Benefits	708,921	765,347	2,289,823	2,898,890	142,938	215,881	74,797	76,171
Total Personal Services	3,085,681	3,178,198	10,298,752	12,276,207	637,618	822,422	270,910	279,803
Travel	112,450	19,593	91,340	122,078	0	0	0	0
Operating Services	1,445,343	1,163,755	8,378,942	11,163,167	205,237	201,693	858,284	984,573
Supplies	267,075	237,398	1,572,229	2,150,237	20,740	10,000	9,830	546,980
Merchandise for Resale	8,763	700	0	0	7,328,214	4,161,963	0	0
Professional Services	409,488	455,380	16,747	29,700	65	0	0	0
Other Charges	604,400	647,793	1,816,696	2,435,920	53,341	70,107	0	6,000
Capital Outlay	35,853	34,171	29,151	47,500	5,071	0	(92)	0
Debt Service	4,701,422	4,697,701	12,235,925	12,220,269	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	10,670,475	10,434,689	34,439,782	40,445,078	8,250,286	5,266,185	1,138,932	1,817,356
Revenues in Excess of Expenditures	314,420	0	4,787,913	338,533	478,228	0	635,666	0

NOTE: Employees are reported on the BOR-9.

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	Golf Course 2012-13	Golf Course 2013-14	Student Media 2012-13	Student Media 2013-14	Student Health 2012-13	Student Health 2013-14	Lab School Lunch 2012-13	Lab School Lunch 2013-14
Revenues	1,203,112	1,192,001	1,676,660	1,887,220	10,180,916	10,022,241	479,002	465,000
Expenditures								
Salaries	261,584	459,367	417,555	438,842	4,593,457	4,948,368	183,461	188,526
Other Compensation	182,933	50,000	492,171	565,474	370,936	449,170	7,500	0
Related Benefits	95,221	62,991	150,397	171,148	1,722,786	1,955,122	66,993	70,000
Total Personal Services	539,738	572,358	1,060,123	1,175,464	6,687,179	7,352,660	257,954	258,526
Travel	0	1,000	32,972	35,968	79,198	95,815	0	0
Operating Services	118,823	218,499	347,750	418,578	841,999	818,855	28,729	29,830
Supplies	178,550	116,000	39,834	78,367	516,656	523,320	9,340	10,000
Merchandise for Resale	147,750	120,000	0	0	442,960	460,900	137,244	151,644
Professional Services	300	0	500	6,500	64,835	69,475	16	0
Other Charges	134,455	164,144	149,040	156,511	520,543	645,016	15,557	15,000
Capital Outlay	0	0	3,342	15,700	37,256	56,200	0	0
Debt Service	300	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,119,916	1,192,001	1,633,561	1,887,088	9,190,626	10,022,241	448,840	465,000
Revenues in Excess of Expenditures	83,196	0	43,099	132	990,290	0	30,162	0

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	Park & Trans Serv 2012-13	Park & Trans Serv 2013-14	Athletic Dept 2012-13	Athletic Dept 2013-14	University Aux Services 2012-13	University Aux Services 2013-14	Grand Total 2012-13	Grand Total 2013-14
Revenues	12,957,606	13,632,230	105,471,166	101,500,000	2,645,087	2,966,921	195,329,251	189,967,454
Expenditures								
Salaries	2,048,301	2,365,312	21,553,791	24,503,000	572,212	431,866	38,609,021	43,688,426
Other Compensation	631,945	554,000	2,420,734	2,077,600	54,179	65,960	6,258,220	6,009,400
Related Benefits	647,801	753,733	6,812,078	8,407,000	210,456	174,278	12,922,211	15,550,561
Total Personal Services	3,328,047	3,673,045	30,786,603	34,987,600	836,847	672,104	57,789,452	65,248,387
Travel	13,013	34,000	9,160,376	8,549,230	20,184	15,000	9,509,533	8,872,684
Operating Services	4,899,686	5,117,731	22,024,385	19,465,800	1,028,161	1,606,047	40,177,339	41,188,528
Supplies	756,894	542,000	4,759,192	4,005,070	57,542	38,800	8,187,882	8,258,172
Merchandise for Resale	0	0	2,082,724	0	0	0	10,147,655	4,895,207
Professional Services	73,485	5,000	5,255,518	5,580,900	5,000	1,500	5,825,954	6,148,455
Other Charges	656,726	1,308,971	18,183,087	22,981,400	223,656	4,500	22,357,501	28,435,362
Capital Outlay	130,018	0	297,188	95,000	27,239	10,000	565,026	258,571
Debt Service	2,488,721	2,493,869	5,461,315	5,460,000	0	0	24,887,683	24,871,839
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	12,346,590	13,174,616	98,010,388	101,125,000	2,198,629	2,347,951	179,448,025	188,177,205
Revenues in Excess of Expenditures	611,016	457,614	7,460,778	375,000	446,458	618,970	15,881,226	1,790,249