

## Board of Regents

## Form BOR-8

## Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2017-18	Student Center 2018-19	Total Dormitories 2017-18	Total Dormitories 2018-19	University Stores 2017-18	University Stores 2018-19	Copy & Mail Services 2017-18	Copy & Mail Services 2018-19
<b>Revenues</b>	9,793,490	9,214,556	39,401,029	58,870,216	5,443,512	5,050,000	2,252,760	2,197,203
<b>Expenditures</b>								
Salaries	1,143,411	1,245,535	7,071,836	9,050,740	341,089	578,751	116,234	117,007
Other Compensation	171,974	200,000	1,747,744	2,684,219	36,642	40,000	9,023	16,640
Related Benefits	506,445	851,974	3,123,162	3,805,326	151,563	150,000	52,662	51,944
<b>Total Personal Services</b>	1,821,829	2,297,509	11,942,743	15,540,285	529,293	768,751	177,918	185,591
Travel	18,691	23,500	70,966	195,975	2,295	0	0	0
Operating Services	1,261,905	1,103,383	8,866,608	16,088,175	62,985	103,142	1,046,934	1,133,637
Supplies	214,179	178,620	1,581,061	2,734,153	20,944	8,000	4,614	875,975
Merchandise for Resale	0	0	0	0	4,794,435	4,100,000	0	0
Professional Services	261,001	60,000	68,666	36,451	0	0	18,000	0
Other Charges	692,138	522,323	2,999,040	5,601,953	64,225	70,107	8,499	2,000
Capital Outlay	15,822	19,000	69,271	143,500	39,922	0	0	0
Debt Service	4,313,788	4,328,518	12,024,002	18,529,753	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	8,599,354	8,532,853	37,622,358	58,870,245	5,514,097	5,050,000	1,255,964	2,197,203
<b>Revenues in Excess of Expenditures</b>	1,194,136	681,703	1,778,671	(29)	(70,585)	0	996,796	0

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	Golf Course 2017-18	Golf Course 2018-19	Student Media 2017-18	Student Media 2018-19	Student Health 2017-18	Student Health 2018-19	Lab School Lunch 2017-18	Lab School Lunch 2018-19
<b>Revenues</b>	880,091	1,339,801	1,163,886	1,190,104	9,699,824	10,753,757	453,534	405,000
<b>Expenditures</b>								
Salaries	206,744	484,639	244,996	341,607	5,067,089	5,522,354	121,981	230,686
Other Compensation	219,866	220,000	352,682	316,635	272,845	359,225	38,602	0
Related Benefits	90,644	92,000	112,861	156,471	2,274,223	2,464,890	56,833	70,000
<b>Total Personal Services</b>	517,254	796,639	710,539	814,713	7,614,157	8,346,469	217,416	300,686
Travel	0	0	5,301	9,400	55,547	109,200	0	0
Operating Services	132,372	205,000	161,691	202,105	821,617	905,506	21,902	30,143
Supplies	159,551	122,162	26,784	43,953	305,235	400,100	7,404	9,000
Merchandise for Resale	41,613	41,000	0	0	131,423	150,000	189,676	46,813
Professional Services	0	0	398	100	55,439	70,000	175	0
Other Charges	161,366	175,000	115,963	118,233	694,177	747,482	16,874	18,358
Capital Outlay	153,872	0	689	1,600	15,305	25,000	2,574	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	1,166,028	1,339,801	1,021,364	1,190,104	9,692,900	10,753,757	456,020	405,000
<b>Revenues in Excess of Expenditures</b>	(285,937)	0	142,522	0	6,924	0	(2,486)	0

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	Park, Traf, & Trans 2017-18	Park, Traf, & Trans 2018-19	Athletic Dept 2017-18	Athletic Dept 2018-19	University Aux Services 2017-18	University Aux Services 2018-19	Grand Total 2017-18	Grand Total 2018-19
<b>Revenues</b>	12,550,051	12,900,000	132,896,967	129,100,000	3,436,963	3,165,337	217,972,108	234,185,974
<b>Expenditures</b>								
Salaries	1,487,263	1,935,815	30,795,342	34,061,290	620,064	639,413	47,216,048	54,207,837
Other Compensation	171,612	222,000	2,410,381	2,597,300	37,980	59,960	5,469,349	6,715,979
Related Benefits	622,573	628,309	10,762,915	12,061,500	285,897	280,250	18,039,776	20,612,664
<b>Total Personal Services</b>	2,281,447	2,786,124	43,968,637	48,720,090	943,940	979,623	70,725,174	81,536,480
Travel	4,625	10,000	10,834,446	8,408,600	7,877	21,800	10,999,750	8,778,475
Operating Services	5,694,548	5,732,757	32,966,817	31,232,474	1,043,897	2,063,327	52,081,275	58,799,649
Supplies	597,210	606,226	7,663,336	6,397,300	148,823	2,000	10,729,140	11,377,489
Merchandise for Resale	0	0	0	0	0	0	5,157,146	4,337,813
Professional Services	22,314	26,600	5,786,300	5,049,000	67	0	6,212,360	5,242,151
Other Charges	917,085	632,631	23,498,015	23,979,536	378,132	94,584	29,545,513	31,962,207
Capital Outlay	15,486	0	1,137,623	313,000	1,010	4,000	1,451,575	506,100
Debt Service	2,467,340	2,465,028	4,952,122	5,000,000	0	0	23,757,252	30,323,299
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	12,000,055	12,259,366	130,807,296	129,100,000	2,523,747	3,165,334	210,659,184	232,863,663
<b>Revenues in Excess of Expenditures</b>	549,996	640,634	2,089,670	0	913,216	3	7,312,924	1,322,311