

## Board of Regents

## Form BOR-8

## Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2016-17	Student Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	University Stores 2016-17	University Stores 2017-18	Copy & Mail Services 2016-17	Copy & Mail Services 2017-18
<b>Revenues</b>	10,094,550	9,884,904	40,913,518	42,109,379	5,040,615	4,950,000	2,141,372	1,905,400
<b>Expenditures</b>								
Salaries	1,112,462	1,211,667	7,234,896	8,104,254	347,647	574,706	127,361	134,070
Other Compensation	194,904	182,600	1,766,721	2,265,011	39,293	40,000	14,752	16,640
Related Benefits	469,733	546,929	3,033,037	3,545,619	154,149	150,000	54,694	60,248
<b>Total Personal Services</b>	1,777,099	1,941,196	12,034,654	13,914,884	541,088	764,706	196,808	210,958
Travel	13,940	16,500	92,536	167,810	1,862	0	0	0
Operating Services	1,223,436	2,246,256	8,200,872	9,526,467	75,127	105,187	973,016	1,035,135
Supplies	180,079	174,620	1,400,180	2,746,789	268,173	10,000	4,932	657,307
Merchandise for Resale	0	0	0	0	4,081,803	4,000,000	0	0
Professional Services	199,262	60,000	45,668	42,630	33	0	15,777	0
Other Charges	657,246	419,419	2,861,897	3,011,568	36,640	70,107	9,899	2,000
Capital Outlay	147,010	19,000	37,804	15,000	60,647	0	51,692	0
Debt Service	4,128,797	4,692,480	12,185,843	12,684,260	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	8,326,870	9,569,471	36,859,455	42,109,408	5,065,372	4,950,000	1,252,123	1,905,400
<b>Revenues in Excess of Expenditures</b>	1,767,680	315,433	4,054,063	(29)	(24,757)	0	889,250	0

NOTE: Employees are reported on the BOR-9.

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	Golf Course 2016-17	Golf Course 2017-18	Student Media 2016-17	Student Media 2017-18	Student Health 2016-17	Student Health 2017-18	Lab School Lunch 2016-17	Lab School Lunch 2017-18
<b>Revenues</b>	891,305	1,210,112	1,245,959	1,279,404	9,475,752	10,149,145	422,411	405,000
<b>Expenditures</b>								
Salaries	208,448	482,720	355,704	398,438	4,928,988	5,167,249	153,038	239,044
Other Compensation	236,970	50,000	338,858	345,500	190,906	352,525	5,249	0
Related Benefits	87,556	62,991	153,391	175,526	2,144,549	2,317,250	66,264	70,000
<b>Total Personal Services</b>	532,974	595,711	847,952	919,464	7,264,442	7,837,024	224,551	309,044
Travel	0	1,000	4,800	11,470	32,874	100,700	0	0
Operating Services	173,144	213,257	164,762	186,985	791,281	883,392	20,284	30,143
Supplies	124,496	116,000	29,632	37,812	283,091	356,700	20,435	9,000
Merchandise for Resale	42,078	120,000	0	0	134,737	150,000	149,107	46,813
Professional Services	25	0	49	3,100	52,852	64,850	118	0
Other Charges	150,583	164,144	122,118	117,973	690,218	731,479	16,269	10,000
Capital Outlay	1,951	0	200	2,600	40,354	25,000	866	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>	1,025,251	1,210,112	1,169,514	1,279,404	9,289,850	10,149,145	431,629	405,000
<b>Revenues in Excess of Expenditures</b>	(133,947)	0	76,445	0	185,902	0	(9,218)	0

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## Auxiliary Enterprise Operations

	Park, Traf, & Trans 2016-17	Park, Traf, & Trans 2017-18	Athletic Dept 2016-17	Athletic Dept 2017-18	University Aux Services 2016-17	University Aux Services 2017-18	Grand Total 2016-17	Grand Total 2017-18
<b>Revenues</b>	12,802,673	12,900,000	134,459,372	129,300,000	3,201,604	3,116,886	220,689,130	217,210,230
<b>Expenditures</b>								
Salaries	1,450,749	2,133,088	28,432,206	32,088,999	592,761	711,434	44,944,259	51,245,669
Other Compensation	244,129	297,000	2,447,656	2,382,600	64,750	59,960	5,544,188	5,991,836
Related Benefits	583,146	612,128	9,978,980	11,402,000	281,824	309,856	17,007,322	19,252,547
<b>Total Personal Services</b>	2,278,024	3,042,216	40,858,842	45,873,599	939,335	1,081,250	67,495,770	76,490,052
Travel	5,065	10,000	8,593,866	8,202,600	10,513	17,100	8,755,457	8,527,180
Operating Services	5,722,272	5,497,599	33,405,389	30,287,900	1,047,464	1,502,996	51,797,048	51,515,317
Supplies	588,632	608,600	6,755,186	5,942,101	191,208	2,000	9,846,045	10,660,929
Merchandise for Resale	0	0	0	0	0	0	4,407,725	4,316,813
Professional Services	2,774	6,600	5,202,087	5,627,100	499	0	5,519,143	5,804,280
Other Charges	903,776	649,201	24,332,484	28,266,700	383,576	98,393	30,164,706	33,540,984
Capital Outlay	55,942	0	1,300,041	100,000	10,551	12,000	1,707,056	173,600
Debt Service	2,353,992	2,493,178	4,749,421	5,000,000	0	0	23,418,053	24,869,918
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	11,910,478	12,307,394	125,197,316	129,300,000	2,583,146	2,713,739	203,111,002	215,899,073
<b>Revenues in Excess of Expenditures</b>	892,195	592,606	9,262,056	0	618,459	403,147	17,578,127	1,311,157

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