

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2019-20	Student Center 2020-21	Total Dormitories 2019-20	Total Dormitories 2020-21	University Stores 2019-20	University Stores 2020-21	Copy & Mail Services 2019-20	Copy & Mail Services 2020-21
Revenues	9,166,104	9,027,102	60,372,522	69,290,647	4,433,924	5,046,001	1,913,985	2,003,500
Expenditures								
Salaries	1,133,570	1,263,382	8,074,422	10,400,740	298,384	569,139	51,250	50,000
Other Compensation	123,207	92,000	2,091,953	2,758,246	36,712	40,000	6,110	0
Related Benefits	526,388	578,285	3,610,292	4,217,203	152,866	165,000	23,566	22,625
Total Personal Services	1,783,165	1,933,667	13,776,667	17,376,189	487,962.66	774,139	80,926	72,625
Travel	5,208	0	72,569	76,700	1,970	0	2,533	0
Operating Services	1,090,103	1,528,333	26,898,869	29,659,617	65,783	103,142	702,449	864,566
Supplies	134,026	163,773	1,774,133	2,775,315	(27,663)	8,000	20	1,066,309
Merchandise for Resale	0	0	0	0	3,777,776	4,100,000	0	0
Professional Services	250,523	20,600	2,721,175	2,796,289	27	0	136,000	0
Other Charges	657,358	379,883	3,919,842	3,900,879	50,286	60,720	473	0
Capital Outlay	52,390	48,500	187,868	77,000	101,431	0	0	0
Debt Service	4,327,319	4,337,969	12,698,759	12,628,658	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	8,300,093	8,412,725	62,049,881	69,290,647	4,457,571	5,046,001	922,401	2,003,500
Revenues in Excess of Expenditures	866,011	614,377	(1,677,359)	0	(23,647)	0	991,584	0

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	Golf Course 2019-20	Golf Course 2020-21	Student Media 2019-20	Student Media 2020-21	Student Health 2019-20	Student Health 2020-21	Lab School Lunch 2019-20	Lab School Lunch 2020-21
Revenues	479,288	1,339,801	1,183,273	1,153,644	10,854,460	11,791,017	354,298	461,540
Expenditures								
Salaries	135,393	491,914	355,580	361,423	5,240,071	5,835,876	80,903	236,827
Other Compensation	153,801	220,000	228,267	261,855	280,700	440,350	66,657	0
Related Benefits	59,280	92,000	166,084	163,051	2,417,175	2,702,473	41,550	70,000
Total Personal Services	348,475	803,914	749,931	786,329	7,937,946	8,978,699	189,110	306,827
Travel	0	0	16,426	2,500	19,244	98,000	0	0
Operating Services	157,682	205,000	139,804	190,876	795,096	959,509	31,361	20,299
Supplies	37,852	131,905	40,618	53,602	370,055	481,800	(3,787)	9,000
Merchandise for Resale	20,648	30,000	0	0	272,656	326,750	162,794	107,056
Professional Services	0	0	53	100	51,192	106,537	172	0
Other Charges	94,645	168,982	103,644	118,137	771,566	814,722	17,758	18,358
Capital Outlay	87,638	0	3,160	2,100	15,670	25,000	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	746,940	1,339,801	1,053,637	1,153,644	10,233,425	11,791,017	397,408	461,540
Revenues in Excess of Expenditures	(267,652)	0	129,637	0	621,035	0	(43,111)	0

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	Park,Traf, & Trans 2019-20	Park,Traf, & Trans 2020-21	Athletic Dept 2019-20	Athletic Dept 2020-21	Auxiliary Services 2019-20	Auxiliary Services 2020-21	Grand Total 2019-20	Grand Total 2020-21
Revenues	11,212,922	12,379,863	140,695,525	146,000,000	3,144,081	3,062,498	243,810,382	261,555,613
Expenditures								
Salaries	1,705,334	2,046,978	39,598,734	43,855,744	545,771	612,351	57,219,413	65,724,374
Other Compensation	150,193	143,500	2,583,128	2,861,300	42,486	56,280	5,763,216	6,873,531
Related Benefits	722,918	867,431	13,855,728	15,253,104	260,684	257,077	21,836,531	24,388,249
Total Personal Services	2,578,445	3,057,909	56,037,590	61,970,148	848,942	925,708	84,819,160	96,986,154
Travel	19,476	40,000	10,615,432	9,456,632	4,509	0	10,757,369	9,673,832
Operating Services	5,565,139	5,607,876	36,119,397	36,297,933	1,030,557	2,033,312	72,596,239	77,470,463
Supplies	555,348	734,000	7,287,698	6,912,205	192,966	5,200	10,361,267	12,341,109
Merchandise for Resale	0	0	0	0	0	0	4,233,873	4,563,806
Professional Services	53,592	53,500	7,045,810	6,028,000	7,441	0	10,265,984	9,005,026
Other Charges	886,153	765,931	18,251,005	19,946,474	412,211	96,275	25,164,942	26,270,361
Capital Outlay	1,867	0	1,440,997	412,600	0	2,000	1,891,022	567,200
Debt Service	2,116,376	2,113,994	4,985,678	4,976,008	0	0	24,128,132	24,056,629
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	11,776,397	12,373,210	141,783,609	146,000,000	2,496,626	3,062,495	244,217,989	260,934,580
Revenues in Excess of Expenditures	(563,475)	6,653	(1,088,084)	0	647,454	3	-407,607	621,033

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.