

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2022-23	Student Center 2023-24	Total Dormitories 2022-23	Total Dormitories 2023-24	University Stores 2022-23	University Stores 2023-24	Copy & Mail Services 2022-23	Copy & Mail Services 2023-24
Revenues	9,927,257	\$9,753,660	77,950,279	\$82,240,780	6,160,681	\$5,046,001	1,768,995	\$1,305,945
Expenditures								
Salaries	1,068,208	\$1,387,926	9,088,569	\$10,739,788	308,677	\$601,875	58,777	\$61,861
Other Compensation	124,353	\$142,764	2,132,513	\$2,723,320	15,785	\$40,000	120	\$0
Related Benefits	530,222	\$539,445	4,311,544	\$5,301,719	151,063	\$157,758	28,801	\$28,869
Total Personal Services	1,722,782	2,070,135	15,532,626	18,764,827	475,525	799,633	87,698	90,730
Travel	9,716	\$0	89,892	\$168,625	0	\$0	2,818	\$0
Operating Services	1,678,982	\$1,626,167	36,181,172	\$38,612,871	66,361	\$92,594	640,467	\$810,037
Supplies	152,923	\$143,861	2,364,361	\$3,093,196	-405	\$8,000	27	\$405,178
Merchandise for Resale	0	\$0	0	\$0	5,201,477	\$4,100,000	0	\$0
Professional Services	182,748	\$10,000	2,838,611	\$3,112,440	60	\$0	136,000	\$0
Other Charges	665,605	\$406,726	5,249,700	\$6,154,783	62,524	\$45,774	535	\$0
Capital Outlay	87,797	\$56,000	89,172	\$83,000	87,125	\$0	0	\$0
Debt Service	4,210,917	\$4,066,771	12,321,997	\$12,251,038	0	\$0	0	\$0
Interagency Transfers	0	\$0	0	\$0	0	\$0	0	\$0
Total Expenditures	8,711,470	8,379,660	74,667,531	82,240,780	5,892,665	5,046,001	867,545	1,305,945
Revenues in Excess of Expenditures	1,215,787	1,374,000	3,282,749	0	268,015	0	901,451	0

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	Golf Course 2022-23	Golf Course 2023-24	Student Media 2022-23	Student Media 2023-24	Student Health 2022-23	Student Health 2023-24	Lab School Lunch 2022-23	Lab School Lunch 2023-24
Revenues	546,835	1,339,801	1,227,220	1,231,500	12,664,931	11,881,417	536,696	\$523,808
Expenditures								
Salaries	142,563	\$503,876	376,029	\$391,579	4,496,894	\$5,580,516	227,832	\$414,852
Other Compensation	200,453	\$220,000	259,685	\$286,211	394,262	\$505,900	0	\$0
Related Benefits	71,374	\$88,768	184,254	\$193,832	2,294,067	\$2,908,915	111,340	\$70,000
Total Personal Services	414,390	812,644	819,969	871,622	7,185,223	8,995,331	339,171	484,852
Travel	0	\$0	4,324	\$7,100	25,800	\$86,000	0	\$0
Operating Services	155,198	\$198,910	124,138	\$194,523	711,391	\$916,093	24,685	\$18,598
Supplies	76,726	\$131,905	63,364	\$45,905	388,465	\$652,400	7,107	\$1,000
Merchandise for Resale	28,491	\$30,000	0	\$0	211,837	\$18,000	253,752	\$1,000
Professional Services	197	\$0	1,440	\$0	53,879	\$145,050	0	\$0
Other Charges	84,361	\$166,342	87,826	\$110,250	1,055,486	\$1,043,543	19,580	\$18,358
Capital Outlay	32,470	\$0	15,485	\$2,100	4,746	\$25,000	0	
Debt Service	0	\$0	0	\$0	0		0	
Interagency Transfers	0	\$0	0	\$0	0		0	
Total Expenditures	791,834	1,339,801	1,116,545	1,231,500	9,636,826	11,881,417	644,296	523,808
Revenues in Excess of Expenditures	-244,999	0	110,675	0	3,028,105	0	-107,601	0

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	Park,Traf, & Trans 2022-23	Park,Traf, & Trans 2023-24	Athletic Dept 2022-23	Athletic Dept 2023-24	Auxiliary Services 2022-23	Auxiliary Services 2023-24	Grand Total 2022-23	Grand Total 2023-24
Revenues	13,374,072	15,130,000	183,459,715	172,000,000	3,909,285	5,909,617	311,525,967	\$306,362,529
Expenditures								
Salaries	1,936,491	\$2,222,875	54,135,679	\$55,400,818	491,847	\$777,474	72,331,565	\$78,083,440
Other Compensation	414,121	\$321,000	4,605,422	\$4,546,500	71,309	\$78,600	8,218,022	\$8,864,295
Related Benefits	888,490	\$977,647	14,317,697	\$14,573,660	241,313	\$274,615	23,130,165	\$25,115,228
Total Personal Services	3,239,102	3,521,522	73,058,799	74,520,978	804,469	1,130,689	103,679,752	112,062,963
Travel	45,429	\$45,000	17,580,016	\$13,203,942	0	\$0	17,757,995	\$13,510,667
Operating Services	6,750,369	\$7,564,974	45,248,575	\$43,776,325	967,747	\$4,718,399	92,549,087	\$98,529,491
Supplies	1,038,102	\$963,500	9,599,590	\$7,689,767	107,887	\$7,700	13,798,146	\$13,142,412
Merchandise for Resale	0	\$0	0	\$0	0	\$0	5,695,557	\$4,149,000
Professional Services	117,515	\$16,250	11,747,588	\$14,116,283	7,474	\$0	15,085,511	\$17,400,023
Other Charges	957,047	\$909,911	24,590,749	\$13,258,405	335,803	\$50,826	33,109,216	\$22,164,918
Capital Outlay	18,141	\$0	1,281,887	\$584,300	26,121	\$2,000	1,642,943	\$752,400
Debt Service	2,106,708	\$2,108,843	4,857,480	\$4,850,000	0	\$0	23,497,103	\$23,276,652
Interagency Transfers	0						0	\$0
Total Expenditures	14,272,413	15,130,000	187,964,684	172,000,000	2,249,501	5,909,614	306,815,309	304,988,526
Revenues in Excess of Expenditures	-898,341	0	-4,504,969	0	1,659,785	3	4,710,658	1,374,003

NOTE: If necessary, use a continuation sheet to report the Other entities comprising auxiliary operations.