

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU of Alexandria

	Athletics 2017-18	Athletics 2018-19	Mail Services 2017-18	Mail Services 2018-19	Campus Housing 2017-18	Campus Housing 2018-19	Bookstore 2017-18	Bookstore 2018-19	Newspaper 2017-18	Newspaper 2018-19
Revenues	\$900,064	\$959,000	\$16,000	\$63,783	\$142,940	\$142,500	\$99,900	\$51,000	\$4,000	\$4,000
Expenditures										
Salaries	\$554,322	\$526,436	\$23,323	\$23,783	\$34,440	\$44,000				
Other Compensation		\$37,000	\$4,000	\$5,000	\$68,000	\$58,000	\$7,000	\$10,000	\$2,500	\$2,500
Related Benefits	\$147,376		\$15,300	\$9,400	\$20,500	\$20,500	\$3,000	\$3,000		
Total Personal Services	701,698	563,436	42,623	38,183	122,940	122,500	10,000	13,000	2,500	2,500
Travel	\$158,500	\$208,700								
Operating Services	\$16,600	\$40,000	\$20,000	\$25,000			\$24,000	\$24,000	\$1,000	\$1,000
Supplies	\$41,300	\$52,800	\$600	\$600					\$500	\$500
Merchandise for Resale										
Professional Services	\$32,500	\$30,000								
Other Charges		\$18,000			\$20,000	\$20,000	\$13,500	\$14,000		
Capital Outlay		\$15,000								
Debt Service	\$30,000	\$31,064								
Interagency Transfers										
Total Expenditures	980,598	959,000	63,223	63,783	142,940	142,500	47,500	51,000	4,000	4,000
Revenues in Excess of Expenditures	-80,534	0	-47,223	0	0	0	52,400	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU of Alexandria

	Student Center 2017-18	Student Center 2018-19	Child Care 2017-18	Child Care 2018-19	Golf 2017-18	Golf 2018-19	Parking, Streets & Safety 2017-18	Parking, Streets & Safety 2018-19	Copy Services 2017-18	Copy Services 2018-19
Revenues	472000	306000	155000	239525	93500	112093	119000	60000	100000	109018
Expenditures										
Salaries			\$130,904	\$141,812	\$39,033	\$40,593			\$21,256	22718
Other Compensation		\$15,000	\$4,000		\$35,000	\$25,000			\$4,000	5000
Related Benefits			\$56,400	\$70,600	\$18,000	\$18,000			\$14,450	15000
Total Personal Services	0	15,000	191,304	212,412	92,033	83,593	0	0	39,706	42,718
Travel			\$100	\$100						
Operating Services	\$5,000	\$5,000	\$3,000	\$3,000	\$20,000	\$15,000	\$10,000	10000	\$50,000	50000
Supplies			\$17,000	\$15,000	\$10,000	\$7,000	\$50,000	50000	\$10,000	10000
Merchandise for Resale					\$3,000	\$3,000				
Professional Services	\$95,000									
Other Charges			\$500	\$9,013	\$3,000	\$3,500				6300
Capital Outlay										
Debt Service	\$265,000	\$286,000								
Interagency Transfers										
Total Expenditures	365,000	306,000	211,904	239,525	128,033	112,093	60,000	60,000	99,706	109,018
Revenues in Excess of Expenditures	107,000	0	-56,904	0	-34,533	0	59,000	0	294	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU of Alexandria

	Vending 2017-18	Vending 2018-19	Museum 2017-18	Museum 2018-19	Yearbook 2017-18	Yearbook 2018-19	Campus Card Operations 2017-18	Campus Card Operations 2018-19	Grand Total 2017-18	Grand Total 2018-19
Revenues	23,500	10,000	361,274	373,781	11,000	0	17,000	27,500	2,515,178	2,458,200
Expenditures										
Salaries			\$253,274	\$262,285					1,056,552	1,061,627
Other Compensation					\$1,000				125,500	157,500
Related Benefits			\$108,000	\$111,496					383,026	247,996
Total Personal Services	0	0	361,274	373,781	1,000	0	0	0	1,565,078	1,467,123
Travel									158,600	208,800
Operating Services	\$12,000	\$10,000			\$1,000			\$7,000	162,600	190,000
Supplies					\$20,000		\$16,000	\$20,000	165,400	155,900
Merchandise for Resale									3,000	3,000
Professional Services									127,500	30,000
Other Charges							\$1,000	\$500	38,000	71,313
Capital Outlay									0	15,000
Debt Service									295,000	317,064
Interagency Transfers									0	0
Total Expenditures	12,000	10,000	361,274	373,781	22,000	0	17,000	27,500	2,515,178	2,458,200
Revenues in Excess of Expenditures	11,500	0	0	0	-11,000	0	0	0	0	0