

## Board of Regents

## Form BOR-8

Institution: Louisiana State University at Alexandria

## Auxiliary Enterprise Operations

	Cafeterias Actual 2005-06	Cafeterias Budget 2006-07	Sauce Piquante Actual 2005-06	Sauce Piquante Budget 2006-07	LSUA Tiger Actual 2005-06	LSUA Tiger Budget 2006-07	Bookstore Actual 2005-06	Bookstore Budget 2006-07
<b>Revenues</b>			15,589	5,137	9,558	13,698	171,072	150,000
<b>Expenditures</b>								
Salaries							1,601	8,095
Other Compensation			81	1,774	1,895	2,000	6,181	1,000
Related Benefits			0		0		14,111	2,560
<b>Total Personal Services</b>	0	0	81	1,774	1,895	2,000	21,893	11,655
Travel			0	0	0	0	0	2,800
Operating Services			20,721	0	1,880	718	31,969	10,100
Supplies			299	3,275	106	10,980	1,310	0
Merchandise for Resale			0	88	0	0	4,189	19,180
Professional Services			0	0			2,284	0
Other Charges			0	0			31,485	106,265
Capital Outlay			0	0			0	0
Debt Service			0	0	0	0	11,095	0
Interagency Transfers			0	0			0	0
<b>Total Expenditures</b>	0	0	21,101	5,137	3,881	13,698	104,225	150,000
<b>Revenues in Excess of Expenditures</b>	0	0	-5,512	0	5,677	0	66,847	0

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	Student Center 2005-06	Student Center 2006-07	Total Dormitories 2005-06	Total Dormitories 2006-07	Parking Actual 2005-06	Parking Budget 2006-07	Campus Card 2005-06	Campus Card 2006-07
<b>Revenues</b>	220,148	142,000	0	0	96,557	96,500	2,351	21,600
<b>Expenditures</b>								
Salaries	6,407	23,598	0	0	8,007	19,534	4,805	11,718
Other Compensation	17,476	16,068	0	0	8,208	0	4,010	0
Related Benefits	13,307	5,932	0	0	9,053	6,179	3,340	3,737
<b>Total Personal Services</b>	37,190	45,598	0	0	25,268	25,713	12,155	15,455
Travel	1,925	0	0	0	0	0	0	0
Operating Services	78,644	88,996	59,272	0	68,431	2,889	13,630	100
Supplies	13,395	2,000	0	0	26,298	25,000	38,424	6,045
Merchandise for Resale	5,127	0	0	0	0	0	0	0
Professional Services	53,620	0	0	0	7,620	0	0	0
Other Charges	1,583	4,391	0	0	0	13,000	0	0
Capital Outlay	0	0	0	0	0	29,898	0	0
Debt Service	5,101	1,015	0	0	0	0	3,427	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	196,585	142,000	59,272	0	127,617	96,500	67,636	21,600
<b>Revenues in Excess of Expenditures</b>	23,563	0	-59,272	0	-31,060	0	-65,285	0

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	Copy & Duplicating 2005-06	Copy & Duplicating 2006-07	Golf Course 2005-06	Golf Course 2006-07	Child Care Center 2005-06	Child Care Center 2006-07	Grand Total 2005-06	Grand Total 2006-07
<b>Revenues</b>	147,886	150,000	156,899	145,000	244,526	201,500	1,064,586	925,435
<b>Expenditures</b>								
Salaries	3,203	31,561	37,146	66,227	111,232	107,610	172,401	268,343
Other Compensation	26,170	16,068	40,071	26,000	25,246	22,000	129,338	84,910
Related Benefits	6,377	9,350	16,793	16,000	52,856	34,034	115,837	77,792
<b>Total Personal Services</b>	35,750	56,979	94,010	108,227	189,334	163,644	417,576	431,045
Travel	4	0	90	2,000	81	2,500	2,100	7,300
Operating Services	103,709	54,076	37,395	14,900	15,783	15,356	431,434	187,135
Supplies	25,876	33,148	17,410	7,000	19,641	20,000	142,759	107,448
Merchandise for Resale	3,363	0	8,695	6,300	0	0	21,374	25,568
Professional Services	0	0	11,325	0	0	0	74,849	0
Other Charges	3	0	92	6,573	576	0	33,739	130,229
Capital Outlay	0	5,797	0	0	0	0	0	35,695
Debt Service	4,315	0	3,437	0	0	0	27,375	1,015
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	173,020	150,000	172,454	145,000	225,415	201,500	1,151,206	925,435
<b>Revenues in Excess of Expenditures</b>	-25,134	0	-15,555	0	19,111	0	-86,620	0

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