

BOARD OF REGENTS
 FORM BOR-8
 AUXILIARY ENTERPRISE OPERATIONS

INSTITUTION: LSU AT ALEXANDRIA

	CAMPUS	CAMPUS	OTHER	OTHER	OTHER	OTHER	GRAND	GRAND
	CARD	CARD					TOTAL	TOTAL
	2004-05	2005-06					2004-05	2005-06
	Actual	Budget					Actual	Budget
REVENUES	10,000	10,000					1,325,734	977,413
EXPENDITURES								
Salaries	0							
Other Compensation	1,635	1,700					219,620	279,760
Related Benefits	119						188,338	31,574
Total Personal Services	1,754	1,700	0	0	0	0	126,773	87,719
							534,731	399,053
Travel	52							
Operating Services	4,968	100					6,742	8,018
Supplies	7,588	8,200					272,973	251,990
Merchandise for Resale							98,900	106,895
Professional Services							398,091	6,300
Other Charges							21,390	6,500
Capital Outlay							37,914	20,509
Debt Service	0						0	35,695
Interagency Transfers							(53,374)	142,453
TOTAL EXPENDITURES	14,362	10,000	0	0	0	0	1,317,367	977,413
REVENUES IN EXCESS OF EXPENDITURES	(4,362)	0	0	0	0	0	8,367	0

NOTE: USE CONTINUATION SHEET IF NECESSARY TO REPORT THE "OTHER" ENTITIES COMPRISING AUXILIARY OPERATIONS.

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	CAFETERIAS	CAFETERIAS	POST OFFICE	POST OFFICE	MARRIED STUDENT HOUSING	MARRIED STUDENT HOUSING	BOOKSTORE	BOOKSTORE
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
REVENUES							340,493	150,000
EXPENDITURES								
Salaries							25,891	20,689
Other Compensation							579	1,000
Related Benefits							22,308	9,146
Total Personal Services	0	0	0	0	0	0	48,778	30,835
Travel							2,825	2,800
Operating Services							7,183	10,100
Supplies							1,496	0
Merchandise for Resale							271,028	0
Professional Services							1,417	
Other Charges							33,854	0
Capital Outlay								
Debt Service							(24,929)	106,265
Interagency Transfers								
TOTAL EXPENDITURES	0	0	0	0	0	0	341,652	150,000
REVENUES IN EXCESS OF EXPENDITURES	0	0	0	0	0	0	(1,159)	0

NOTE: EMPLOYEES ARE REPORTED ON THE BOR-9.

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	STUDENT	STUDENT	TOTAL	TOTAL	LSUA TIGER	LSUA TIGER	SAUCE	SAUCE
	CENTER	CENTER	DORMITORIES*	DORMITORIES*	NEWSPAPER	NEWSPAPER	PIQUANTE	PIQUANTE
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	YEARBOOK	YEARBOOK
	Actual	Budget	Actual	Budget	Actual	Budget	2004-05	2005-06
REVENUES	351,422	209,923			5,361	5,137	13,909	13,698
EXPENDITURES								
Salaries	15,958	31,635						
Other Compensation	108,734	7,000			1,174	1,774	(250)	2,000
Related Benefits	32,344	9,870			0	0		
Total Personal Services	157,036	48,505	0	0	1,174	1,774	(250)	2,000
Travel	1,288	2,000			0	0	0	718
Operating Services	84,808	102,739			7,437	3,275	4,410	10,980
Supplies	21,411	13,244			833	88	0	0
Merchandise for Resale	119,176				0	0	0	
Professional Services	5,134	6,500						
Other Charges	2,750	747					0	0
Capital Outlay								
Debt Service	(8,901)	36,188			(3,421)		(1,015)	
Interagency Transfers								
TOTAL EXPENDITURES	382,702	209,923	0	0	6,023	5,137	3,145	13,698
REVENUES IN EXCESS OF EXPENDITURES	(31,280)	0	0	0	(662)	0	10,764	0

* SEE FORM BOR-8A FOR LISTING OF INDIVIDUAL DORMITORIES.

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	GOLF	GOLF	DUPLICATING	DUPLICATING	CHILD CARE	CHILD CARE		
	COURSE	COURSE	& COPY SVC	& COPY SVC	CENTER	CENTER	PARKING	PARKING
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
REVENUES	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	130,350	125,400	152,192	150,000	223,752	216,500	98,255	96,755
EXPENDITURES								
Salaries	57,901	58,513	3,990	25,700	115,880	135,447	0	7,776
Other Compensation	15,861	16,100	22,603	2,000	38,002	0	0	0
Related Benefits	16,652	16,000	5,754	8,018	49,596	42,259	0	2,426
Total Personal Services	90,414	90,613	32,347	35,718	203,478	177,706	0	10,202
Travel	15	0	6		2,556	2,500		
Operating Services	25,631	14,900	86,831	79,485	19,428	11,756	32,277	18,655
Supplies	11,736	7,000	28,568	29,000	16,914	24,363	10,354	25,000
Merchandise for Resale	7,593	6,300	294				0	
Professional Services	600						14,239	
Other Charges	1,270	6,587	40	0	0	175	0	13,000
Capital Outlay	0		0	5,797			0	29,898
Debt Service	(12,041)		(2,088)		(244)		(735)	
Interagency Transfers	0							
TOTAL EXPENDITURES	125,218	125,400	145,998	150,000	242,132	216,500	56,135	96,755
REVENUES IN EXCESS OF EXPENDITURES	5,132	0	6,194	0	(18,380)	0	42,120	0

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