**Schedule C-3**

# LSU SYSTEM
## SCHEDULE OF REVENUES AND EXPENDITURES
## RESTRICTED AUXILIARY ENTERPRISES
## For the Year Ended June 30, 2000

| | Revenues | Cost of Goods Sold | Salaries | Wages | Related Benefits |
|---|---|---|---|---|---|
| **LSU and A & M College** | | | | | |
| Athletics | $ 26,991,350 | $ – | $ 7,117,498 | $ 2,088,713 | $1,647,506 |
| Other athletic-related activities | 5,661,298 | 1,280,900 | 684,072 | 502,141 | 146,373 |
| Contracted auxiliary services | 1,140,139 | 4,653 | 277,902 | 192,234 | 97,007 |
| Continuing education center | 962,090 | 41,261 | 95,071 | 336,044 | 59,151 |
| Golf course | 1,093,043 | 166,633 | 162,078 | 218,127 | 64,414 |
| Graphic services | 8,220,241 | 1,932,875 | 618,528 | 1,827,126 | 452,901 |
| Laboratory school cafeteria | 220,918 | 90,685 | 26,864 | 61,897 | 17,308 |
| LSU Press | 2,950,086 | 1,207,552 | 660,392 | 212,689 | 174,205 |
| LSU Union | 14,438,132 | 8,112,898 | 901,844 | 2,161,059 | 439,275 |
| Parking, traffic and transportation | 4,413,300 | – | 147,158 | 1,029,443 | 172,132 |
| Residential life | 16,790,343 | – | 1,038,403 | 3,428,401 | 707,078 |
| Student health center | 5,082,025 | 379,939 | 1,428,818 | 1,161,187 | 472,425 |
| Student media | 1,590,393 | – | 204,193 | 436,747 | 43,234 |
| University stores | 6,507,268 | 5,600,156 | 97,675 | 374,315 | 83,871 |
| **Total LSU and A & M College** | 96,060,626 | 18,817,552 | 13,460,496 | 14,030,123 | 4,576,880 |
| **University of New Orleans** | | | | | |
| University center | 5,802,681 | 3,589,764 | 497,238 | 210,351 | 93,405 |
| Bienville hall | 1,166,823 | – | 158,901 | 73,804 | 27,515 |
| Lafitte village apartments | 629,365 | – | 89,755 | – | 16,236 |
| The Cove | 652,720 | – | – | – | – |
| Intercollegiate athletics | 2,429,137 | 18,107 | 1,028,604 | 43,068 | 197,680 |
| Miscellaneous auxiliaries | 982,499 | – | 277,164 | 10,305 | 49,505 |
| **Total University of New Orleans** | 11,663,225 | 3,607,871 | 2,051,662 | 337,528 | 384,341 |
| **LSU Health Sciences Center** | | | | | |
| New Orleans— | | | | | |
| Bookstore | 11,975,618 | 9,247,667 | 429,073 | 896,110 | 208,086 |
| Cafeteria | 83,848 | – | – | 423 | 6 |
| Parking | 805,200 | – | 48,407 | 205,909 | 47,362 |
| Printing services | 2,392,003 | – | 88,381 | 367,519 | 70,497 |
| Residence hall | 991,814 | – | 41,766 | 384,795 | 65,351 |
| Murmur (yearbook) | 55,883 | – | – | – | – |
| Medical center stores | 6,082,547 | 5,416,549 | 195,225 | 69,769 | 54,485 |
| Core laboratories | 1,198,043 | 367,374 | 304,378 | 13,346 | 63,072 |
| Administrative support | – | – | 233,751 | 264,816 | 95,364 |
| Total New Orleans | 23,584,956 | 15,031,590 | 1,340,981 | 2,202,687 | 604,223 |

**Schedule C-3**

| Expenditures | | | | | | |
|---|---|---|---|---|---|---|
| Travel | Supplies and Expense | Principal and Interest | Utilities | Renewals and Replacements | **Total** | **Revenues over Expenditures** |
| $3,286,566 | $ 9,006,221 | $2,133,473 | $ 509,400 | $ 454,656 | $ 26,244,033 | $ 747,317 |
| 41,268 | 1,273,202 | – | – | 83,610 | 4,011,566 | 1,649,732 |
| 7,050 | 393,082 | 57,566 | 17,854 | 21,432 | 1,068,780 | 71,359 |
| 191 | 321,672 | – | 96,755 | 22,872 | 973,017 | (10,927) |
| 511 | 280,145 | 208,776 | 44,959 | 28,500 | 1,174,143 | (81,100) |
| 31,737 | 2,753,802 | – | 93,311 | 292,716 | 8,002,996 | 217,245 |
| – | 6,889 | – | 8,864 | 2,256 | 214,763 | 6,155 |
| 25,392 | 581,990 | – | 8,058 | 9,048 | 2,879,326 | 70,760 |
| 37,405 | 1,355,150 | 299,954 | 394,701 | 97,116 | 13,799,402 | 638,730 |
| 3,174 | 1,935,304 | 187,883 | – | 40,572 | 3,515,666 | 897,634 |
| 44,214 | 3,678,130 | 2,292,381 | 2,344,872 | 344,616 | 13,878,095 | 2,912,248 |
| 44,301 | 764,928 | – | 51,048 | 53,088 | 4,355,734 | 726,291 |
| 15,281 | 505,339 | – | – | 93,576 | 1,298,370 | 292,023 |
| – | 160,295 | – | 10,753 | 20,724 | 6,347,789 | 159,479 |
| 3,537,090 | 23,016,149 | 5,180,033 | 3,580,575 | 1,564,782 | 87,763,680 | 8,296,946 |
| 6,030 | 1,048,106 | 42,757 | 90,473 | 50,189 | 5,628,313 | 174,368 |
| – | 541,470 | 15,456 | 176,281 | 9,690 | 1,003,117 | 163,706 |
| – | 181,919 | 29,107 | 136,180 | 5,181 | 458,378 | 170,987 |
| – | 573,177 | 73 | 26,506 | 5,089 | 604,845 | 47,875 |
| 358,726 | 792,149 | – | – | – | 2,438,334 | (9,197) |
| – | 82,442 | 316,337 | – | – | 735,753 | 246,746 |
| 364,756 | 3,219,263 | 403,730 | 429,440 | 70,149 | 10,868,740 | 794,485 |
| 58,034 | 979,820 | – | 57,879 | 76,700 | 11,953,369 | 22,249 |
| – | 26,262 | – | 34,043 | 6,124 | 66,858 | 16,990 |
| 1,591 | 98,685 | 79,823 | 20,599 | 9,871 | 512,247 | 292,953 |
| – | 1,666,005 | – | 8,629 | 58,600 | 2,259,631 | 132,372 |
| – | 62,549 | 22,082 | 173,042 | 13,245 | 762,830 | 228,984 |
| – | 60,300 | – | – | – | 60,300 | (4,417) |
| 3,578 | 283,499 | – | 8,462 | 28,000 | 6,059,567 | 22,980 |
| 12,298 | 293,487 | – | 4,863 | 58,000 | 1,116,818 | 81,225 |
| 2,471 | (603,113) | – | 6,711 | – | – | – |
| 77,972 | 2,867,494 | 101,905 | 314,228 | 250,540 | 22,791,620 | 793,336 |

**Schedule C-3**

# LSU SYSTEM
## SCHEDULE OF REVENUES AND EXPENDITURES
## RESTRICTED AUXILIARY ENTERPRISES
## For the Year Ended June 30, 2000

| | Revenues | Cost of Goods Sold | Salaries | Wages | Related Benefits |
|---|---|---|---|---|---|
| **LSU Health Sciences Center (cont.)** | | | | | |
| Shreveport— | | | | | |
| Bookstore | $ 2,335,791 | $ 1,131,797 | $ 47,206 | $ 214,977 | $ 33,761 |
| General gift stores | 3,111,322 | 2,354,043 | 63,497 | 322,825 | 57,312 |
| Gift shop | 43,923 | 34,085 | 243 | 1,996 | 188 |
| Linwood apartments | 29,909 | – | – | – | – |
| Printing services | 394,763 | 58,279 | 36,084 | 98,957 | 21,791 |
| Union | 90,114 | – | 374 | 557 | 146 |
| Cafeterias | 2,799,185 | – | 62,164 | 300,495 | 47,880 |
| Parking | 402,330 | – | 1,569 | 35,800 | 7,402 |
| Rental properties | 93,691 | – | 152 | 9,951 | 2,404 |
| Total Shreveport | 9,301,028 | 3,578,204 | 211,289 | 985,558 | 170,884 |
| **Total LSU Health Sciences Center** | 32,885,984 | 18,609,794 | 1,552,270 | 3,188,245 | 775,107 |
| **LSU in Shreveport** | | | | | |
| Food service | 31,472 | – | | | |
| Bookstore | 1,891,033 | 1,338,746 | 134,905 | 18,027 | 26,648 |
| Almagest (student newspaper) | 24,320 | – | – | 10,676 | – |
| University center | 433,886 | – | 133,034 | 30,235 | 23,163 |
| University court apartments | 1,115 | – | – | – | – |
| Intercollegiate athletics | 130,429 | – | 43,063 | 1,676 | 7,792 |
| **Total LSU in Shreveport** | 2,512,255 | 1,338,746 | 311,002 | 60,614 | 57,603 |
| **LSU at Alexandria** | | | | | |
| Union | 322,899 | 88,342 | | 81,195 | 12,246 |
| Bookstore | 989,393 | 634,632 | 5,976 | 75,229 | 13,231 |
| Sauce Piquante (yearbook) | 16,405 | – | – | 2,122 | – |
| LSU-A Tiger (student newspaper) | 12,130 | – | – | 2,051 | – |
| Golf course | 215,497 | 6,302 | 26,384 | 29,479 | 8,310 |
| Duplicating and copy service | 75,040 | – | – | 1,876 | 270 |
| Parking, streets and safety | 37,242 | – | – | – | – |
| Child care center | 144,990 | – | 78,137 | 12,092 | 16,889 |
| **Total LSU at Alexandria** | 1,813,596 | 729,276 | 110,497 | 204,044 | 50,946 |
| **LSU at Eunice** | | | | | |
| Bayou Bengal (student newspaper) | 11,885 | – | – | 1,851 | – |
| Bookstore | 1,432,382 | 975,229 | – | 82,331 | 13,896 |
| LeTigre (yearbook) | 6,013 | – | – | – | – |
| Union | 319,287 | 65,336 | – | 89,511 | 14,611 |
| Athletics | 115,295 | 1,780 | – | 9,712 | – |
| **Total LSU at Eunice** | 1,884,862 | 1,042,345 | – | 183,405 | 28,507 |
| **Total Restricted Auxiliary Enterprises** | $146,820,548 | $44,145,584 | $17,485,927 | $18,003,959 | $5,873,384 |

## Schedule C-3

| Expenditures | | | | | | |
|---|---|---|---|---|---|---|
| Travel | Supplies and Expense | Principal and Interest | Utilities | Renewals and Replacements | **Total** | **Revenues over Expenditures** |
| $ – | 837,975 | $ – | $ 3,913 | $ 71,771 | $ 2,341,400 | $ (5,609) |
| – | 64,166 | – | 19,506 | 22,128 | 2,903,477 | 207,845 |
| – | 1,668 | – | 739 | 57 | 38,976 | 4,947 |
| – | – | – | – | – | – | 29,909 |
| – | 103,299 | – | 7,480 | 12,997 | 338,887 | 55,876 |
| – | 31,595 | – | 825 | 9,966 | 43,463 | 46,651 |
| – | 2,168,281 | – | 56,538 | 18,878 | 2,654,236 | 144,949 |
| – | 175,054 | – | 11,097 | 9,897 | 240,819 | 161,511 |
| – | 2,931 | – | 8,951 | 36 | 24,425 | 69,266 |
| – | 3,384,969 | – | 109,049 | 145,730 | 8,585,683 | 715,345 |
| 77,972 | 6,252,463 | 101,905 | 423,277 | 396,270 | 31,377,303 | 1,508,681 |
| – | 7,703 | – | 5,000 | 5,030 | 17,733 | 13,739 |
| 1,896 | 145,483 | – | 55,396 | 2,399 | 1,723,500 | 167,533 |
| 1,169 | 12,113 | – | – | 362 | 24,320 | – |
| 924 | 119,526 | 70,789 | 40,000 | 16,215 | 433,886 | – |
| – | | – | – | – | – | 1,115 |
| 18,494 | 52,826 | – | – | 3,947 | 127,798 | 2,631 |
| 22,483 | 337,651 | 70,789 | 100,396 | 27,953 | 2,327,237 | 185,018 |
| 40 | 17,890 | 111,829 | 23,778 | 3,996 | 339,316 | (16,417) |
| 1,071 | 79,920 | – | 7,067 | 5,964 | 823,090 | 166,303 |
| – | 24,591 | – | 343 | 156 | 27,212 | (10,807) |
| – | 5,868 | – | 332 | 612 | 8,863 | 3,267 |
| – | 42,503 | – | 1,933 | 1,992 | 116,903 | 98,594 |
| – | 65,293 | – | 475 | 3,444 | 71,358 | 3,682 |
| – | – | – | – | – | – | 37,242 |
| 1,231 | 33,698 | – | 5,042 | 1,224 | 148,313 | (3,323) |
| 2,342 | 269,763 | 111,829 | 38,970 | 17,388 | 1,535,055 | 278,541 |
| – | 2,885 | – | – | 2,136 | 6,872 | 5,013 |
| 68 | 36,283 | 127,474 | 1,000 | 3,828 | 1,240,109 | 192,273 |
| – | – | – | – | 24 | 24 | 5,989 |
| 1,669 | 24,226 | – | 2,400 | 9,036 | 206,789 | 112,498 |
| 19,560 | 35,001 | – | – | 156 | 66,209 | 49,086 |
| 21,297 | 98,395 | 127,474 | 3,400 | 15,180 | 1,520,003 | 364,859 |
| $4,025,940 | $33,193,684 | $5,995,760 | $4,576,058 | $2,091,722 | $135,392,018 | $11,428,530 |