

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Northwestern State University

	Cafeterias 2004-05	Cafeterias 2005-06	One Card 2004-05	One Card 2005-06	Married Student Housing 2004-05	Married Student Housing 2005-06	Bookstore 2004-05	Bookstore 2005-06
Revenues	486,794	434,100	100,558	241,323	93,170	100,500	371,410	313,500
Expenditures								
Salaries	104,051	149,670	79,740	79,721	36,901	39,625	21,298	65,596
Other Compensation	5,980	5,000	13,759	9,950	4,359	9,500	7,851	7,000
Related Benefits	30,500	51,300	22,824	24,053	14,820	16,367	8,477	29,340
Total Personal Services	140,531	205,970	116,323	113,724	56,080	65,492	37,626	101,936
Travel	0	1,726	2,524	700	0	0	699	1,607
Operating Services	102,993	116,246	13,137	19,433	26,120	19,825	25,046	22,591
Supplies	10,647	7,201	10,668	4,225	5,335	5,225	150	0
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Other Charges	0	0	2,614	0	2,140	2,110	5,986	51,675
Capital Outlay	780	0	1,806	2,500	425	0	1,675	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	254,951	331,143	147,072	140,582	90,100	92,652	71,182	177,809
Revenues in Excess of Expenditures	231,843	102,957	-46,514	100,741	3,070	7,848	300,228	135,691

NOTE: Employees are reported on the BOR-9.

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	Student Center 2004-05	Student Center 2005-06	Total Dormitories 2004-05	Total Dormitories 2005-06	Health Services 2004-05	Health Services 2005-06	Recreation Complex 2004-05	Recreation Complex 2005-06
Revenues	807,997	790,030	3,019,132	2,541,999	268,655	248,000	422,688	449,300
Expenditures								
Salaries	170,799	244,211	538,496	465,197	78,429	108,314	157,061	160,201
Other Compensation	24,085	24,050	401,679	274,715	12,053	5,500	57,495	50,000
Related Benefits	50,142	102,182	284,452	291,415	27,849	46,179	39,037	39,822
Total Personal Services	245,026	370,443	1,224,627	1,031,327	118,331	159,993	253,593	250,023
Travel	11,246	1,363	3,315	5,340	1,587	3,034	0	0
Operating Services	263,308	228,222	1,957,062	1,504,056	27,368	19,139	89,222	102,020
Supplies	21,411	20,500	79,280	38,916	7,131	10,000	78,367	72,800
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	5,968	1,820	60,101	0	37,520	38,000	0	0
Other Charges	18,235	11,090	85,430	47,565	9,835	7,816	6,333	5,132
Capital Outlay	5,038	2,000	39,438	0	7,649	4,000	6,206	7,800
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	570,232	635,438	3,449,253	2,627,204	209,421	241,982	433,721	437,775
Revenues in Excess of Expenditures	237,765	154,592	-430,121	-85,205	59,234	6,018	-11,033	11,525

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	Student Housing Facility 2004-05	Student Housing Facility 2005-06	WRAC 2004-05	WRAC 2005-06	Grand Total 2004-05	Grand Total 2005-06
Revenues	501,000	1,000	1,000,572	1,121,315	7,071,976	6,241,067
Expenditures						
Salaries	0	0	74,662	194,773	1,261,437	1,507,308
Other Compensation	0	0	0	100,000	527,261	485,715
Related Benefits	0	0	21,185	72,877	499,286	673,535
Total Personal Services	0	0	95,847	367,650	2,287,984	2,666,558
Travel	0	0	0	4,854	19,371	18,624
Operating Services	1,000	1,000	9,283	232,749	2,514,539	2,265,281
Supplies	0	0	259	8,362	213,248	167,229
Merchandise for Resale	0	0	0	0	0	0
Professional Services	0	0	0	7,500	103,589	47,320
Other Charges	0	0	26,804	15,000	157,377	140,388
Capital Outlay	0	0	0	0	63,017	16,300
Debt Service	0	0	485,200	485,200	485,200	485,200
Interagency Transfers	0	0	0	0	0	0
Total Expenditures	1,000	1,000	617,393	1,121,315	5,844,325	5,806,900
Revenues in Excess of Expenditures	500,000	0	383,179	0	1,227,651	434,167

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