

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2015-16	Cafeterias 2016-17	Post Office 2015-16	Post Office 2016-17	Married Student Housing 2015-16	Married Student Housing 2016-17	Bookstore 2015-16	Bookstore 2016-17
<b>Revenues</b>	\$1,097,907	\$1,125,786					\$5,694,551	\$4,940,068
<b>Expenditures</b>								
Salaries	\$367,428	\$432,861					\$552,742	\$554,371
Other Compensation	\$0	\$0					\$8,941	\$15,062
Related Benefits	\$147,713	\$192,840					\$231,902	\$255,960
<b>Total Personal Services</b>	515,141	625,701	0	0	0	0	793,585	825,393
Travel	\$0	\$0					\$0	\$0
Operating Services	\$86,521	\$69,296					\$130,392	\$168,053
Supplies	\$17,562	\$25,080					\$26,443	\$64,569
Merchandise for Resale	\$771,073	\$725,858					\$4,633,295	\$3,849,685
Professional Services	\$0	-\$1,429					\$0	\$99
Other Charges	\$13,662	\$7,500					\$622	\$1,478
Capital Outlay	\$0	\$0					\$0	\$0
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$898	\$945					\$2,378	\$2,501
<b>Total Expenditures</b>	\$1,404,857	\$1,452,951	\$0	\$0	\$0	\$0	\$5,586,715	\$4,911,778
<b>Revenues in Excess of Expenditures</b>	-\$306,950	-\$327,165	\$0	\$0	\$0	\$0	\$107,836	\$28,290

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	Student Center 2015-16	Student Center 2016-17	Total Dormitories 2015-16	Total Dormitories 2016-17	Parking 2015-16	Parking 2016-17	HSC Stores 2015-16	HSC Stores 2016-17
<b>Revenues</b>			\$2,249,234	\$2,309,783	\$1,393,880	\$1,342,001	\$2,495,031	\$2,086,317
<b>Expenditures</b>								
Salaries			\$244,411	\$243,551	\$203,826	\$215,553	\$42,312	\$43,759
Other Compensation			\$28,187	\$25,394	\$2,623	\$3,306	\$0	\$0
Related Benefits			\$104,454	\$113,629	\$83,466	\$90,799	\$18,353	\$20,129
<b>Total Personal Services</b>	0	0	377,052	382,574	289,915	309,658	60,665	\$63,888
Travel			\$0	\$0	\$1,125	\$1,800	\$0	\$0
Operating Services			\$789,909	\$813,442	\$299,319	\$266,570	\$4,815	\$56,242
Supplies			\$211,701	\$129,274	\$87,441	\$108,388	\$400,901	\$431,592
Merchandise for Resale			\$0	\$0	\$0	\$0	\$1,861,107	\$1,523,673
Professional Services			\$0	\$0	\$60,352	\$0	\$16	\$21
Other Charges			\$421	\$3,227	\$23,458	\$138,277	\$0	\$0
Capital Outlay			\$118,537	\$100,000	\$0	\$25,000	\$0	\$0
Debt Service			\$248,582	\$579,203	\$70,391	\$164,014	\$0	\$0
Interagency Transfers			\$29,623	\$31,170	\$41,774	\$43,759	\$0	\$800
<b>Total Expenditures</b>	\$0	\$0	\$1,775,825	\$2,038,891	\$873,775	\$1,057,465	\$2,327,504	\$2,076,217
<b>Revenues in Excess of Expenditures</b>	\$0	\$0	\$473,409	\$270,892	\$520,105	\$284,536	\$167,527	\$10,101
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	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Grand Total 2015-16	Grand Total 2016-17
<b>Revenues</b>							\$12,930,603	\$11,803,956
<b>Expenditures</b>								
Salaries							\$1,410,719	\$1,490,095
Other Compensation							\$39,751	\$43,762
Related Benefits							\$585,888	\$673,356
<b>Total Personal Services</b>	0	0	0	0	0	0	\$2,036,358	\$2,207,213
Travel							\$1,125	\$1,800
Operating Services							\$1,310,956	\$1,373,603
Supplies							\$744,048	\$758,903
Merchandise for Resale							\$7,265,475	\$6,099,217
Professional Services							\$60,368	-\$1,309
Other Charges							\$38,163	\$150,482
Capital Outlay							\$118,537	\$125,000
Debt Service							\$318,973	\$743,217
Interagency Transfers							\$74,673	\$79,175
<b>Total Expenditures</b>	0	0	0	0	0	0	\$11,968,676	\$11,537,301
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	\$961,927	\$266,655

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