

Board of Regents

Form BOR-8

Institution: LSU Health Sciences Center - New Orleans

Auxiliary Enterprise Operations

	Cafeterias 2017-18	Cafeterias 2018-19	Post Office 2017-18	Post Office 2018-19	Married Student Housing 2017-18	Married Student Housing 2018-19	Bookstore 2017-18	Bookstore 2018-19
Revenues	\$1,083,405	\$1,030,242					\$5,921,667	\$5,630,062
Expenditures								
Salaries	\$375,157	\$408,182					\$760,780	\$792,741
Other Compensation		\$0					\$19,367	\$15,062
Related Benefits	\$161,953	\$172,513					\$341,952	\$341,757
Total Personal Services	\$537,110	\$580,695	\$0	\$0	\$0	\$0	\$1,122,098	\$1,149,560
Travel	\$0	\$0					\$0	\$0
Operating Services	\$176,918	\$58,724					\$207,302	\$183,991
Supplies	\$50,204	\$22,861					\$22,166	\$34,373
Merchandise for Resale	\$885,299	\$906,178					\$4,215,421	\$3,863,021
Professional Services		\$0					\$0	\$0
Other Charges	\$7,070	\$7,451					\$3,556	\$712
Capital Outlay		\$0					\$0	\$0
Debt Service		\$0					\$0	\$0
Interagency Transfers	\$2,815	\$2,188					\$7,451	\$4,616
Total Expenditures	\$1,659,416	\$1,578,097	\$0	\$0	\$0	\$0	\$5,577,994	\$5,236,273
Revenues in Excess of Expenditures	-\$576,011	-\$547,855	\$0	\$0	\$0	\$0	\$343,673	\$393,789

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	Student Center 2017-18	Student Center 2018-19	Total Dormitories 2017-18	Total Dormitories 2018-19	Parking 2017-18	Parking 2018-19	HSC Stores 2017-18	HSC Stores 2018-19
Revenues			\$2,133,444	\$2,042,139	\$1,458,713	\$1,204,550	\$2,780,787	\$2,755,456
Expenditures								
Salaries			\$250,877	\$241,314	\$186,853	\$206,601	\$45,888	\$235,706
Other Compensation			\$29,353	\$25,394	\$3,861	\$3,306	\$0	\$0
Related Benefits			\$112,186	\$105,742	\$81,656	\$86,064	\$20,487	\$101,354
Total Personal Services	\$0	\$0	\$392,416	\$372,450	\$272,370	\$295,971	\$66,375	\$337,060
Travel			\$0	\$0	\$0	\$0	\$0	\$0
Operating Services			\$849,889	\$848,098	\$197,715	\$172,762	\$67,616	\$68,254
Supplies			\$116,597	\$115,596	\$20,123	\$158,883	\$32,319	\$630,348
Merchandise for Resale			\$0	\$0	\$0	\$0	\$2,546,530	\$1,956,551
Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
Other Charges			\$0	\$0	\$106,005	\$105,630		\$0
Capital Outlay			\$22,555	\$22,555	\$457,331	\$29,016		\$0
Debt Service			\$902,995	\$579,523	\$255,701	\$164,104		\$0
Interagency Transfers			\$92,850	\$50,727	\$129,891	\$71,114		\$0
Total Expenditures	\$0	\$0	\$2,377,302	\$1,988,949	\$1,439,137	\$997,480	\$2,712,840	\$2,992,213
Revenues in Excess of Expenditures	\$0	\$0	-\$243,858	\$53,190	\$19,576	\$207,070	\$67,947	-\$236,757

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	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Grand Total 2017-18	Grand Total 2018-19
Revenues							\$13,378,016	\$12,662,449
Expenditures								
Salaries							\$1,619,555	\$1,884,544
Other Compensation							\$52,580	\$43,762
Related Benefits							\$718,234	\$807,430
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390,369	\$2,735,736
Travel							\$0	\$0
Operating Services							\$1,499,440	\$1,331,829
Supplies							\$241,410	\$962,061
Merchandise for Resale							\$7,647,250	\$6,725,750
Professional Services							\$0	\$0
Other Charges							\$116,631	\$113,793
Capital Outlay							\$479,886	\$51,571
Debt Service							\$1,158,696	\$743,627
Interagency Transfers							\$233,007	\$128,645
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$13,766,690	\$12,793,012
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	-\$388,673	-\$130,563

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