

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2013-14	Bookstore 2014-15	Cafeteria 2013-14	Cafeteria 2014-15	Residence Hall/Dorm 2013-14	Residence Hall/Dorm 2014-15	Parking 2013-14	Parking 2014-15
Revenues	\$5,961,665	\$6,161,000	\$483,449	\$1,081,000	\$1,944,897	\$1,910,600	\$1,433,814	\$1,332,000
Expenditures								
Salaries	\$769,205	\$703,377	\$94,330	\$279,149	\$234,252	\$234,176	\$194,045	\$189,362
Other Compensation	\$3,806	\$8,000	\$23,176	\$32,000	\$26,567	\$24,000	\$0	\$0
Related Benefits	\$315,306	\$295,946	\$37,851	\$119,995	\$97,956	\$101,666	\$78,022	\$79,532
Total Personal Services	\$1,088,317	\$1,007,323	\$155,357	\$431,144	\$358,776	\$359,842	\$272,068	\$268,894
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$407,494	\$203,344	\$202,237	\$110,919	\$803,661	\$999,598	\$332,718	\$353,847
Supplies	\$392,640	\$52,400	\$333,739	\$46,500	\$121,102	\$229,600	\$180,846	\$400,300
Merchandise for Resale	\$4,444,471	\$4,866,500	\$27,583	\$461,250	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$6,056	\$0	\$0	\$0
Other Charges	\$628	\$0	\$418	\$0	\$0	\$0	\$15,990	\$0
Capital Outlay	\$0	\$0	\$0	\$30,000	\$2,430	\$0	\$327,344	\$150,000
Debt Service	\$0	\$0	\$0	\$0	\$163,659	\$252,403	\$46,325	\$71,473
Interagency Transfers	\$2,682	\$2,933	\$1,086	\$1,187	\$35,815	\$39,158	\$50,101	\$55,486
Total Expenditures	\$6,336,233	\$6,132,500	\$720,420	\$1,081,000	\$1,491,499	\$1,880,600	\$1,225,393	\$1,300,000
Revenues in Excess of Expenditures	-\$374,568	\$28,500	-\$236,972	\$0	\$453,398	\$30,000	\$208,422	\$32,000

NOTE: Employees are reported on the BOR-9.

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	HSC Stores 2013-14	HSC Stores 2014-15					Grand Total 2013-14	Grand Total 2014-15
Revenues	\$2,543,559	\$692,000					\$12,367,384	\$11,176,600
Expenditures								
Salaries	\$197,860	\$38,322					\$1,489,692	\$1,444,386
Other Compensation	\$0	\$0					\$53,550	\$64,000
Related Benefits	\$81,077	\$16,095					\$610,213	\$613,234
Total Personal Services	\$278,937	\$54,417					\$2,153,455	\$2,121,619
Travel	\$0	\$0					\$0	\$0
Operating Services	\$181,644	\$22,283					\$1,927,754	\$1,689,991
Supplies	\$453,173	\$460,500					\$1,481,501	\$1,189,300
Merchandise for Resale	\$1,820,067	\$135,000					\$6,292,122	\$5,462,750
Professional Services	\$0	\$0					\$6,056	\$0
Other Charges	\$0	\$0					\$17,036	\$0
Capital Outlay	\$0	\$5,000					\$329,774	\$185,000
Debt Service	\$0	\$0					\$209,984	\$323,876
Interagency Transfers	\$799	\$0					\$90,483	\$98,764
Total Expenditures	\$2,734,620	\$677,200					\$12,508,164	\$11,071,300
Revenues in Excess of Expenditures	-\$191,061	\$14,800					-\$140,781	\$105,300