

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU HEALTH SCIENCES CENTER NEW ORLEANS

	Bookstore 2014-15	Bookstore 2015-16	Cafeteria 2014-15	Cafeteria 2015-16	Residence Hall/Dorm 2014-15	Residence Hall/Dorm 2015-16	Parking 2014-15	Parking 2015-16
Revenues	\$5,494,680	\$5,104,401	\$1,153,655	\$1,234,242	\$2,044,132	\$2,019,317	\$1,159,450	\$1,461,983
Expenditures								
Salaries	\$615,458	\$554,410	\$296,596	\$386,275	\$242,872	\$247,542	\$200,142	\$203,936
Other Compensation	\$13,224	\$14,574	\$24,154	\$0	\$26,966	\$25,000	\$0	\$0
Related Benefits	\$258,908	\$238,973	\$120,280	\$160,136	\$102,321	\$103,887	\$81,592	\$82,713
Total Personal Services	\$887,590	\$807,958	\$441,030	\$546,411	\$372,159	\$376,429	\$281,734	\$286,649
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$1,419	\$1,892
Operating Services	\$233,039	\$210,315	\$73,444	\$43,739	\$801,544	\$749,713	\$253,459	\$321,416
Supplies	\$409,504	\$39,206	\$723,296	\$26,075	\$162,235	\$89,679	\$138,233	\$124,829
Merchandise for Resale	\$4,022,042	\$4,005,559	\$62,927	\$707,825	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	-\$1,734	\$0	\$0	\$0	\$12,027
Other Charges	-\$5	\$0	-\$1,883	\$0	\$0	\$0	\$13,590	\$0
Capital Outlay	\$0	\$0	\$17,803	\$19,583	\$2,698	\$60,000	\$0	\$20,400
Debt Service	\$0	\$0	\$0	\$0	\$244,730	\$273,073	\$69,300	\$77,326
Interagency Transfers	\$2,793	\$2,378	\$1,131	\$898	\$37,298	\$29,623	\$53,192	\$41,795
Total Expenditures	\$5,554,963	\$5,065,416	\$1,317,748	\$1,342,797	\$1,620,664	\$1,578,517	\$810,927	\$886,334
Revenues in Excess of Expenditures	-\$60,283	\$38,985	-\$164,093	-\$108,555	\$423,468	\$440,801	\$348,523	\$575,650

NOTE: Employees are reported on the BOR-9.

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	HSC Stores 2014-15	HSC Stores 2015-16					Grand Total 2014-15	Grand Total 2015-16
Revenues	\$2,551,790	\$2,376,822					\$12,403,707	\$12,196,765
Expenditures								
Salaries	\$45,874	\$201,657					\$1,400,942	\$1,593,819
Other Compensation	\$0	\$0					\$64,344	\$39,574
Related Benefits	\$19,259	\$84,696					\$582,360	\$670,405
Total Personal Services	\$65,133	\$286,353					\$2,047,646	\$2,303,799
Travel	\$0	\$0					\$1,419	\$1,892
Operating Services	\$54,580	\$33,075					\$1,416,066	\$1,358,259
Supplies	\$362,981	\$485,727					\$1,796,249	\$765,516
Merchandise for Resale	\$1,804,996	\$1,724,680					\$5,889,965	\$6,438,065
Professional Services	\$0	\$0					\$0	\$10,293
Other Charges	\$0	\$0					\$11,702	\$0
Capital Outlay	\$0	\$0					\$20,501	\$99,983
Debt Service	\$0	\$0					\$314,030	\$350,399
Interagency Transfers	\$0	\$0					\$94,414	\$74,694
Total Expenditures	\$2,287,690	\$2,529,835					\$11,591,992	\$11,402,898
Revenues in Excess of Expenditures	\$264,100	-\$153,013					\$811,715	\$793,867