

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2016-17	Cafeterias 2017-18	Post Office 2016-17	Post Office 2017-18	Married Student Housing 2016-17	Married Student Housing 2017-18	Bookstore 2016-17	Bookstore 2017-18
Revenues	\$1,113,965	\$1,141,163					\$5,834,105	\$5,962,467
Expenditures								
Salaries	\$359,884	\$433,872					\$767,157	\$599,250
Other Compensation	\$0	\$0					\$10,465	\$15,062
Related Benefits	\$158,094	\$193,239					\$352,277	\$258,335
Total Personal Services	517,978	627,111	0	0	0	0	1,129,899	872,647
Travel	\$0	\$0					\$0	\$0
Operating Services	\$67,307	\$38,077					\$253,447	\$82,052
Supplies	\$15,059	\$14,218					-\$44,402	\$24,726
Merchandise for Resale	\$794,506	\$793,097					\$4,422,712	\$4,564,289
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$5,395	-\$3,050					\$5,896	\$0
Capital Outlay	\$0	\$0						\$0
Debt Service	\$0	\$0						\$0
Interagency Transfers	\$0	\$0						\$2,501
Total Expenditures	\$1,400,245	1,469,453	0	0	0	0	\$5,767,552	5,546,215
Revenues in Excess of Expenditures	-\$286,280	-328,290	0	0	0	0	\$66,553	416,252

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	Student Center 2016-17	Student Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	Parking 2016-17	Parking 2017-18	HSC Stores 2016-17	HSC Stores 2017-18
Revenues			\$2,132,219	\$2,218,559	\$1,364,762	\$1,320,622	\$4,301,306	\$3,110,172
Expenditures								
Salaries			\$244,124	\$245,925	\$194,416	\$201,392	\$42,463	\$44,634
Other Compensation			\$28,352	\$25,394	\$2,591	\$3,306	\$0	\$0
Related Benefits			\$113,934	\$113,937	\$87,760	\$91,636	\$20,092	\$20,496
Total Personal Services	0	0	386,410	385,256	284,767	296,334	\$62,555	\$65,130
Travel			\$0	\$0	\$2,487	\$1,800	\$0	\$0
Operating Services			\$859,912	\$727,131	\$231,951	\$247,883	\$171,498	\$40,754
Supplies			\$154,251	\$150,058	\$183,339	\$113,388	\$468,833	\$499,208
Merchandise for Resale			\$0	\$0	\$0	\$0	\$3,712,808	\$2,362,417
Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
Other Charges			\$31,561	\$0	\$61,416	\$135,864	\$0	\$0
Capital Outlay			\$0	\$110,000	\$0	\$25,000	\$0	\$0
Debt Service			\$248,093	\$577,270	\$70,252	\$163,466	\$0	\$0
Interagency Transfers			\$0	\$31,565	\$0	\$43,679	\$0	\$0
Total Expenditures	0	0	\$1,680,227	1,981,280	\$834,212	1,027,414	\$4,415,694	\$2,967,509
Revenues in Excess of Expenditures	0	0	\$451,992	\$237,279	\$530,550	\$293,208	-\$114,388	\$142,663

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	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Grand Total 2016-17	Grand Total 2017-18
Revenues						0	\$14,746,357	13,752,983
Expenditures								
Salaries						\$0	\$1,608,044	\$1,525,073
Other Compensation							\$41,408	\$43,762
Related Benefits						\$0	\$732,157	\$677,643
Total Personal Services	0	0	0	0		0	\$2,381,609	2,246,478
Travel							\$2,487	1800
Operating Services						\$0	\$1,584,115	\$1,135,897
Supplies						\$0	\$777,080	\$801,598
Merchandise for Resale						\$0	\$8,930,026	\$7,719,803
Professional Services							\$0	\$0
Other Charges						\$0	\$104,268	\$132,814
Capital Outlay							\$0	\$135,000
Debt Service							\$318,345	\$740,736
Interagency Transfers							\$0	\$77,745
Total Expenditures	0	0	0	0	\$0	0	\$14,097,930	12,991,871
Revenues in Excess of Expenditures	0	0	0	0	\$0	0	\$648,427	761,112

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