

Board of Regents

Form BOR-8

Institution: LSU Health Sciences Center - New Orleans

Auxiliary Enterprise Operations

	Cafeterias 2021-22	Cafeterias 2022-23	Post Office 2021-22	Post Office 2022-23	Married Student Housing 2021-22	Married Student Housing 2022-23	Bookstore 2021-22	Bookstore 2022-23
Revenues	\$813,125	\$825,618					\$5,389,641	\$3,466,226
Expenditures								
Salaries	\$294,105	\$408,995					\$626,809	\$789,955
Other Compensation	\$10,430	\$4,458					\$2,065	\$10,546
Related Benefits	\$134,466	\$168,067					\$286,286	\$323,767
Total Personal Services	\$439,001	\$581,520	\$0	\$0	\$0	\$0	\$915,160	\$1,124,268
Travel	\$0	\$0					\$115	\$0
Operating Services	\$133,676	\$140,722					\$202,218	\$190,033
Supplies	\$71,800	\$93,893					\$26,477	\$31,931
Merchandise for Resale	\$851,142	\$907,580					\$4,491,156	\$2,362,776
Professional Services	\$50	\$0					\$96	\$0
Other Charges	(\$159)	\$10,380					\$50	\$3,404
Capital Outlay	\$80	\$16,962					\$0	\$16,492
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$3,495	\$3,705					\$9,629	\$15,009
Total Expenditures	\$1,499,084	\$1,754,762	\$0	\$0	\$0	\$0	\$5,644,901	\$3,743,913
Revenues in Excess of Expenditures	(\$685,959)	(\$929,144)	\$0	\$0	\$0	\$0	(\$255,260)	(\$277,687)

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	Student Center 2021-22	Student Center 2022-23	Total Dormitories 2021-22	Total Dormitories 2022-23	Parking 2021-22	Parking 2022-23	HSC Stores 2021-22	HSC Stores 2022-23
Revenues			\$1,552,620	\$1,622,496	\$1,214,393	\$1,226,685	\$2,784,544	\$1,693,303
Expenditures								
Salaries			\$119,581	\$264,760	\$169,773	\$249,339	\$163,205	\$293,738
Other Compensation			\$15,155	\$25,749	\$2,585	\$11,594	\$0	\$0
Related Benefits			\$55,842	\$109,891	\$77,868	\$100,346	\$75,035	\$120,433
Total Personal Services	\$0	\$0	\$190,578	\$400,400	\$250,227	\$361,279	\$238,240	\$414,171
Travel			\$0	\$0	\$929	\$0	\$718	\$0
Operating Services			\$522,471	\$852,697	\$88,950	\$238,762	\$126,517	\$125,574
Supplies			\$113,655	\$67,945	\$96,456	\$196,027	\$337,342	\$597,884
Merchandise for Resale			\$299	\$645	\$297	\$4,382	\$2,213,238	\$695,779
Professional Services			\$48	\$0	\$0	\$0	\$0	\$0
Other Charges			\$6,513	\$433,568	\$14,324	\$111,596	\$0	\$0
Capital Outlay			\$10,101	\$0	\$0	\$43,733	\$0	\$4,558
Debt Service			\$580,280	\$580,382	\$164,320	\$164,347	\$0	\$0
Interagency Transfers			\$100,240	\$106,264	\$137,273	\$145,257	\$0	\$0
Total Expenditures	\$0	\$0	\$1,524,185	\$2,441,901	\$752,776	\$1,265,383	\$2,916,055	\$1,837,966
Revenues in Excess of Expenditures	\$0	\$0	\$28,435	(\$819,405)	\$461,617	(\$38,698)	(\$131,511)	(\$144,663)

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	Admin 2021-22	Admin 2022-23	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Grand Total 2021-22	Grand Total 2022-23
Revenues	\$0	\$0					\$11,754,324	\$8,834,328
Expenditures								
Salaries	\$183,429	\$252,928					\$1,556,903	\$2,259,715
Other Compensation	\$0	\$0					\$30,235	\$52,347
Related Benefits	\$84,370	\$103,700					\$713,866	\$926,204
Total Personal Services	\$267,799	\$356,628	\$0	\$0	\$0	\$0	\$2,301,005	\$3,238,266
Travel	\$0	\$0					\$1,762	\$0
Operating Services	(\$313,337)	(\$405,287)					\$760,495	\$1,142,501
Supplies	\$2,944	\$2,516					\$648,675	\$990,196
Merchandise for Resale	\$0	\$0					\$7,556,131	\$3,971,162
Professional Services	\$31,919	\$35,866					\$32,113	\$35,866
Other Charges	\$6,195	\$5,475					\$26,924	\$564,423
Capital Outlay	\$0	\$0					\$10,181	\$81,745
Debt Service	\$0	\$0					\$744,600	\$744,729
Interagency Transfers	\$4,479	\$4,802					\$255,116	\$275,037
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$12,337,002	\$11,043,925
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$582,678)	(\$2,209,597)

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