

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2020-21	Cafeterias 2021-22	Post Office 2020-21	Post Office 2021-22	Married Student Housing 2020-21	Married Student Housing 2021-22	Bookstore 2020-21	Bookstore 2021-22
Revenues	\$653,308	\$1,045,653					\$4,946,043	\$5,854,121
Expenditures								
Salaries	\$324,023	\$487,502					\$649,027	\$777,924
Other Compensation	\$765	\$6,154					\$11,312	\$14,767
Related Benefits	\$143,490	\$214,689					\$299,135	\$355,447
Total Personal Services	468,278	708,345	0	0	0	0	959,474	1,148,138
Travel	\$0	\$0					\$238	\$0
Operating Services	\$97,097	\$114,893					\$206,064	\$169,928
Supplies	\$60,214	\$81,765					\$35,379	\$58,257
Merchandise for Resale	\$691,703	\$1,011,296					\$4,675,342	\$4,326,690
Professional Services	\$41	\$0					\$46	\$0
Other Charges	\$54	\$10,380					\$6,894	\$3,404
Capital Outlay	\$0	\$16,962					\$0	\$16,492
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$3,237	\$3,495					\$7,775	\$9,629
Total Expenditures	1,320,623	1,947,136	0	0	0	0	5,891,212	5,732,538
Revenues in Excess of Expenditures	-667,315	-901,483	0	0	0	0	-945,169	121,583

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	Student Center 2020-21	Student Center 2021-22	Total Dormitories 2020-21	Total Dormitories 2021-22	Parking 2020-21	Parking 2021-22	HSC Stores 2020-21	HSC Stores 2021-22
Revenues			\$1,392,992	\$2,079,283	\$1,070,481	\$1,787,381	\$2,362,220	\$3,073,932
Expenditures								
Salaries			\$126,873	\$258,669	\$166,548	\$216,629	\$274,601	\$292,023
Other Compensation			\$24,322	\$41,076	\$3,463	\$9,130	\$0	\$0
Related Benefits			\$59,662	\$121,147	\$76,701	\$97,332	\$125,812	\$131,449
Total Personal Services	\$0	\$0	\$210,857	\$420,892	\$246,713	\$323,091	\$400,413	\$423,472
Travel			\$0	\$0	\$0	\$0	\$0	\$0
Operating Services			\$934,269	\$831,469	\$158,287	\$312,052	\$140,734	\$130,648
Supplies			\$79,787	\$90,281	\$146,322	\$221,193	-\$550,978	\$151,361
Merchandise for Resale			\$0	\$2,438	\$0	\$0	\$1,801,545	\$2,568,542
Professional Services			\$46	\$0	\$0	\$0	\$0	\$0
Other Charges			\$6,409	\$4,410	\$13,721	\$43,609	\$0	\$0
Capital Outlay			\$0	\$0	\$0	\$0	\$0	\$0
Debt Service			\$576,460	\$580,283	\$163,238	\$164,318	\$0	\$0
Interagency Transfers			\$79,183	\$100,240	\$110,832	\$137,273	\$0	\$0
Total Expenditures	\$0	\$0	\$1,887,011	\$2,030,013	\$839,113	\$1,201,536	\$1,791,715	\$3,274,023
Revenues in Excess of Expenditures	\$0	\$0	-\$494,019	\$49,270	\$231,368	\$585,845	\$570,505	-\$200,091

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	Administration* 2020-21	Other 2021-22	Other 2020-21	Other 2021-22	Other 2020-21	Other 2021-22	Grand Total 2020-21	Grand Total 2021-22
Revenues	601,236						11,026,281	13,840,370
Expenditures								
Salaries							\$1,541,072	\$2,032,747
Other Compensation							\$39,863	\$71,127
Related Benefits							\$704,800	\$920,064
Total Personal Services	0	0	0	0	0	0	2,285,735	3,023,938
Travel							\$238	0
Operating Services							\$1,536,453	\$1,558,990
Supplies							-\$229,277	\$602,857
Merchandise for Resale							\$7,168,590	\$7,908,966
Professional Services							\$133	\$0
Other Charges							\$27,078	\$61,803
Capital Outlay							\$0	\$33,454
Debt Service							\$739,698	\$744,601
Interagency Transfers							\$201,027	\$250,637
Total Expenditures	0	0	0	0	0	0	11,729,674	14,185,246
Revenues in Excess of Expenditures	601,236	0	0	0	0	0	-703,394	-344,876

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

*Administration revenue and expenses are allocated to the various auxiliary departments, however, in FY 2021, revenue is being retained in the administration account to clear out a prior year fund balance deficit.