

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2011-12	Bookstore 2012-13	Cafeteria 2011-12	Cafeteria 2012-13	Residence Hall/Dorm 2011-12	Residence Hall/Dorm 2012-13	Parking 2011-12	Parking 2012-13
Revenues	\$6,465,000	\$5,783,000	\$36,000	\$36,000	\$2,146,600	\$2,301,600	\$1,365,000	\$1,435,500
Salaries	\$810,146	\$652,448	\$0	\$0	\$225,170	\$225,170	\$182,078	\$182,078
Other Compensation	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$0	\$0
Related Benefits	\$283,551	\$247,930	\$0	\$0	\$87,339	\$96,389	\$63,727	\$69,190
Total Personal Services	\$1,093,697	\$900,378	\$0	\$0	\$336,509	\$345,559	\$245,805	\$251,268
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Operating Services	\$403,020	\$326,534	\$28,094	\$15,533	\$692,003	\$836,342	\$308,899	\$300,325
Supplies	\$58,729	\$60,700	\$500	\$2,000	\$472,400	\$470,600	\$123,800	\$164,300
Merchandise for Resale	\$4,905,950	\$4,369,700	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Debt Service	\$0	\$0	\$0	\$0	\$575,630	\$573,527	\$164,734	\$161,635
Interagency Transfers	\$3,564	\$4,368	\$2,351	\$1,821	\$59,848	\$60,049	\$40,869	\$83,394
Total Expenditures	\$6,464,960	\$5,661,680	\$30,945	\$19,354	\$2,136,390	\$2,286,077	\$885,607	\$1,012,422
Revenues in Excess of Expenditures	\$40	\$121,320	\$5,055	\$16,646	\$10,210	\$15,523	\$479,393	\$423,078

NOTE: Employees are reported on the BOR-9.

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	HSC Stores 2011-12	HSC Stores 2012-13	Printing 2011-12	Printing 2012-13			Grand Total 2011-12	Grand Total 2012-13
Revenues	\$5,515,000	\$6,030,000	\$760,000	\$690,000			\$16,287,600	\$16,276,100
Salaries	\$249,041	\$249,041	\$126,253	\$102,653			\$1,592,688	\$1,411,390
Other Compensation	\$0	\$0	\$0	\$0			\$24,000	\$24,000
Related Benefits	\$87,164	\$94,636	\$44,189	\$39,008			\$565,970	\$547,152
Total Personal Services	\$336,205	\$343,677	\$170,442	\$141,661			\$2,182,658	\$1,982,542
Travel	\$0	\$0	\$0	\$0			\$1,500	\$1,500
Operating Services	\$253,734	\$244,144	\$39,745	\$32,403			\$1,725,495	\$1,755,282
Supplies	\$50,400	\$326,400	\$16,500	\$9,100			\$722,329	\$1,033,100
Merchandise for Resale	\$4,500,000	\$4,922,500	\$532,000	\$483,000			\$9,937,950	\$9,775,200
Professional Services	\$200	\$200	\$0	\$0			\$200	\$200
Other Charges	\$0	\$0	\$0	\$0			\$0	\$0
Capital Outlay	\$320,000	\$65,000	\$0	\$0			\$320,000	\$115,000
Debt Service	\$0	\$0	\$0	\$0			\$740,364	\$735,162
Interagency Transfers	\$1,092	\$1,339	\$598	\$129			\$108,322	\$151,100
Total Expenditures	\$5,461,631	\$5,903,260	\$759,285	\$666,294			\$15,738,818	\$15,549,086
Revenues in Excess of Expenditures	\$53,369	\$126,740	\$715	\$23,706			\$548,782	\$727,014