

BOARD OF REGENTS
 FORM BOR-8
 AUXILIARY ENTERPRISE OPERATIONS

INSTITUTION: LSU HEALTH SCIENCES CENTER NEW ORLEANS

	BOOKSTORE	BOOKSTORE	CAFETERIA	CAFETERIA	RESIDENCE	RESIDENCE	PARKING	PARKING
	2003-04	2004-05	2003-04	2004-05	HALL	HALL/DORM	2003-04	2004-05
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
REVENUES	\$10,620,000	\$9,965,000	\$101,204	\$36,000	\$1,159,915	\$2,024,803	\$1,487,455	\$1,490,695
EXPENDITURES								
Salaries	\$1,248,928	\$1,173,413		\$1,000	\$509,585	\$661,675	\$542,455	\$561,447
Other Compensation	\$207,200	\$123,000			\$9,000	\$0	\$7,000	\$7,000
Related Benefits	\$290,873	\$294,515			\$101,949	\$152,229	\$125,657	\$137,111
Total Personal Services	\$1,747,001	\$1,590,928	\$0	\$1,000	\$620,534	\$813,904	\$675,112	\$705,558
Travel	\$18,150	\$14,800			\$1,100	\$0	\$2,000	\$1,500
Operating Services	\$588,052	\$743,570	\$89,160	\$32,600	\$407,622	\$440,463	\$307,963	\$297,760
Supplies	\$43,600	\$38,250			\$68,401	\$194,556	\$57,793	\$89,100
Merchandise for Resale	\$8,216,200	\$7,541,600						
Professional Services					\$600	\$500	\$4,000	\$0
Other Charges	\$250	\$0			\$17,560	\$0	\$1,400	\$0
Capital Outlay					\$9,000	\$0	\$113,400	\$15,000
Debt Service					\$11,556	\$575,380	\$230,040	\$242,836
Interagency Transfers								
TOTAL EXPENDITURES	\$10,613,253	\$9,929,148	\$89,160	\$33,600	\$1,136,373	\$2,024,803	\$1,391,708	\$1,351,754
REVENUES IN EXCESS OF EXPENDITURES	\$6,747	\$35,852	\$12,044	\$2,400	\$23,542	\$0	\$95,747	\$138,941

NOTE: EMPLOYEES ARE REPORTED ON THE BOR-9.

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	HSC	HSC	CORE	CORE				
	STORES	STORES	LABS	LABS	PRINTING	PRINTING		
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05		
REVENUES	\$8,000,000	\$8,850,000	\$2,020,000	\$1,600,000	\$2,800,000	\$2,550,000		
EXPENDITURES								
Salaries	\$346,766	\$378,781	\$334,395	\$414,750	\$457,387	\$526,687		
Other Compensation	\$12,000		\$95,000	\$65,000	\$62,500	\$42,500		
Related Benefits	\$79,630	\$94,696	\$80,919	\$96,766	\$104,638	\$127,721		
Total Personal Services	\$438,396	\$473,477	\$510,314	\$576,516	\$624,525	\$696,908	\$0	\$0
Travel	\$3,800	\$4,900	\$8,000	\$1,200	\$750	\$850		
Operating Services	\$292,669	\$489,250	\$242,374	\$166,150	\$806,524	\$534,650		
Supplies	\$27,200	\$25,400	\$80,400	\$27,400	\$46,200	\$38,450		
Merchandise for Resale	\$7,230,000	\$7,841,000	\$928,000	\$630,000	\$1,302,000	\$1,261,500		
Professional Services		\$15,000						
Other Charges					\$150	\$0	\$0	\$0
Capital Outlay								
Debt Service								
Interagency Transfers								
TOTAL EXPENDITURES	\$7,992,065	\$8,849,027	\$1,769,088	\$1,401,266	\$2,780,149	\$2,532,358	\$0	\$0
REVENUES IN EXCESS OF EXPENDITURES	\$7,935	\$973	\$250,912	\$198,734	\$19,851	\$17,642	\$0	\$0

* SEE FORM BOR-8A FOR LISTING OF INDIVIDUAL DORMITORIES.

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	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	GRAND	GRAND
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	TOTAL	TOTAL
							2003-04	2004-05
REVENUES							\$26,188,574	\$26,516,498
EXPENDITURES							\$0	\$0
Salaries							\$3,439,516	\$3,717,753
Other Compensation							\$392,700	\$237,500
Related Benefits							\$783,666	\$903,038
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$4,615,882	\$4,858,291
Travel							\$33,800	\$23,250
Operating Services							\$2,734,364	\$2,704,443
Supplies							\$323,594	\$413,156
Merchandise for Resale							\$17,676,200	\$17,274,100
Professional Services							\$4,600	\$15,500
Other Charges							\$19,360	\$0
Capital Outlay							\$122,400	\$15,000
Debt Service							\$241,596	\$818,216
Interagency Transfers							\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$25,771,796	\$26,121,956
REVENUES IN EXCESS OF EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$416,778	\$394,542

NOTE: USE CONTINUATION SHEET IF NECESSARY TO REPORT THE "OTHER" ENTITIES COMPRISING AUXILIARY OPERATIONS.