

BOARD OF REGENTS
 FORM BOR-8
 AUXILIARY ENTERPRISE OPERATIONS

INSTITUTION: LSU HEALTH SCIENCES CENTER NEW ORLEANS

					RESIDENCE	RESIDENCE		
	BOOKSTORE	BOOKSTORE	CAFETERIA	CAFETERIA	HALL	HALL/DORM	PARKING	PARKING
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
REVENUES	\$9,965,000	\$10,557,000	\$36,000	\$38,100	\$2,024,803	\$2,041,440	\$1,490,695	\$1,767,000
EXPENDITURES								
Salaries	\$1,173,413	\$1,275,672	\$1,000	\$1,000	\$661,675	\$577,755	\$561,447	\$544,017
Other Compensation	\$123,000	\$146,800				\$71,200	\$7,000	\$11,000
Related Benefits	\$294,515	\$342,934			\$152,229	\$150,914	\$137,111	\$130,130
Total Personal Services	\$1,590,928	\$1,765,406	\$1,000	\$1,000	\$813,904	\$799,869	\$705,558	\$685,147
Travel	\$14,800	\$12,400					\$1,500	\$2,000
Operating Services	\$743,570	\$687,700	\$32,600	\$36,325	\$440,463	\$530,906	\$297,760	\$550,716
Supplies	\$38,250	\$48,450		\$500	\$194,556	\$176,400	\$89,100	\$87,200
Merchandise for Resale	\$7,541,600	\$8,000,889						
Professional Services					\$500			
Other Charges		\$700						
Capital Outlay							\$15,000	\$11,000
Debt Service					\$575,380	\$505,026	\$242,836	\$242,800
Interagency Transfers						\$21,000		
TOTAL EXPENDITURES	\$9,929,148	\$10,515,545	\$33,600	\$37,825	\$2,024,803	\$2,033,201	\$1,351,754	\$1,578,863
REVENUES IN EXCESS OF EXPENDITURES	\$35,852	\$41,455	\$2,400	\$275	\$0	\$8,239	\$138,941	\$188,137

NOTE: EMPLOYEES ARE REPORTED ON THE BOR-9.

BOARD OF REGENTS
 FORM BOR-8
 AUXILIARY ENTERPRISE OPERATIONS

INSTITUTION: LSU HEALTH SCIENCES CENTER NEW ORLEANS

	HSC	HSC	CORE	CORE				
	STORES	STORES	LABS	LABS	PRINTING	PRINTING		
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06		
REVENUES	\$8,850,000	\$11,846,000	\$1,600,000	\$1,540,000	\$2,550,000	\$2,600,000		
EXPENDITURES								
Salaries	\$378,781	\$498,809	\$414,750	\$426,527	\$526,687	\$565,067		
Other Compensation		\$10,000	\$65,000	\$28,500	\$42,500	\$32,500		
Related Benefits	\$94,696	\$119,780	\$96,766	\$115,023	\$127,721	\$154,823		
Total Personal Services	\$473,477	\$628,589	\$576,516	\$570,050	\$696,908	\$752,390	\$0	\$0
Travel	\$4,900	\$5,100	\$1,200	\$1,200	\$850			
Operating Services	\$489,250	\$545,748	\$166,150	\$153,634	\$534,650	\$512,874		
Supplies	\$25,400	\$52,650	\$27,400	\$70,500	\$38,450	\$30,750		
Merchandise for Resale	\$7,841,000	\$10,289,665	\$630,000	\$554,400	\$1,261,500	\$1,261,000		
Professional Services	\$15,000	\$15,000						
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
TOTAL EXPENDITURES	\$8,849,027	\$11,536,752	\$1,401,266	\$1,349,784	\$2,532,358	\$2,557,014	\$0	\$0
REVENUES IN EXCESS OF EXPENDITURES	\$973	\$309,248	\$198,734	\$190,216	\$17,642	\$42,986	\$0	\$0

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

BOARD OF REGENTS
 FORM BOR-8
 AUXILIARY ENTERPRISE OPERATIONS

INSTITUTION: LSU HEALTH SCIENCES CENTER NEW ORLEANS

	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	GRAND	GRAND
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	TOTAL	TOTAL
							2004-05	2005-06
REVENUES							\$26,516,498	\$30,389,540
EXPENDITURES							\$0	\$0
Salaries							\$3,717,753	\$3,888,847
Other Compensation							\$237,500	\$300,000
Related Benefits							\$903,038	\$1,013,604
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$4,858,291	\$5,202,451
Travel							\$23,250	\$20,700
Operating Services							\$2,704,443	\$3,017,903
Supplies							\$413,156	\$466,450
Merchandise for Resale							\$17,274,100	\$20,105,954
Professional Services							\$15,500	\$15,000
Other Charges							\$0	\$700
Capital Outlay							\$15,000	\$11,000
Debt Service							\$818,216	\$747,826
Interagency Transfers							\$0	\$21,000
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$26,121,956	\$29,608,984
REVENUES IN EXCESS OF EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$394,542	\$780,556

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