

BOARD OF REGENTS  
 FORM BOR-8  
 AUXILIARY ENTERPRISE OPERATIONS

INSTITUTION: LSU HEALTH SCIENCES CENTER NEW ORLEANS

	BOOKSTORE	BOOKSTORE	CAFETERIA	CAFETERIA	RESIDENCE	RESIDENCE	PARKING	PARKING
	2005-06	2006-07	2005-06	2006-07	HALL/DORM 2005-06	HALL/DORM 2006-07	2005-06	2006-07
<b>REVENUES</b>	\$10,557,000	\$7,457,951	\$38,100	\$36,000	\$2,041,440	\$1,992,138	\$1,767,000	\$857,566
<b>EXPENDITURES</b>								
Salaries	\$1,275,672	\$706,069	\$1,000	\$0	\$577,755	\$405,466	\$544,017	\$138,788
Other Compensation	\$146,800	\$24,000			\$71,200	\$18,000	\$11,000	\$8,278
Related Benefits	\$342,934	\$204,765			\$150,914	\$108,306	\$130,130	\$38,970
Total Personal Services	\$1,765,406	\$934,834	\$1,000	\$0	\$799,869	\$531,772	\$685,147	\$186,036
Travel	\$12,400	\$5,900				\$750	\$2,000	\$1,500
Operating Services	\$687,700	\$541,163	\$36,325	\$36,000	\$530,906	\$487,838	\$550,716	\$221,567
Supplies	\$48,450	\$25,650	\$500	\$0	\$176,400	\$250,700	\$87,200	\$55,500
Merchandise for Resale	\$8,000,889	\$5,865,550						
Professional Services								
Other Charges	\$700	\$700						
Capital Outlay							\$11,000	\$3,000
Debt Service					\$505,026	\$574,400	\$242,800	\$160,662
Interagency Transfers					\$21,000	\$23,000		
<b>TOTAL EXPENDITURES</b>	\$10,515,545	\$7,373,797	\$37,825	\$36,000	\$2,033,201	\$1,868,460	\$1,578,863	\$628,265
<b>REVENUES IN EXCESS OF EXPENDITURES</b>	\$41,455	\$84,154	\$275	\$0	\$8,239	\$123,678	\$188,137	\$229,301

NOTE: EMPLOYEES ARE REPORTED ON THE BOR-9.

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	HSC	HSC	CORE	CORE				
	STORES	STORES	LABS	LABS	PRINTING	PRINTING		
	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07		
<b>REVENUES</b>	\$11,846,000	\$8,312,059	\$1,540,000	\$30,920	\$2,600,000	\$1,514,059		
<b>EXPENDITURES</b>								
Salaries	\$498,809	\$343,066	\$426,527	\$8,166	\$565,067	\$161,101		
Other Compensation	\$10,000	\$6,000	\$28,500	\$0	\$32,500	\$6,000		
Related Benefits	\$119,780	\$99,489	\$115,023	\$1,698	\$154,823	\$46,720		
Total Personal Services	\$628,589	\$448,555	\$570,050	\$9,864	\$752,390	\$213,821	\$0	\$0
Travel	\$5,100	\$4,300	\$1,200	\$0				
Operating Services	\$545,748	\$442,702	\$153,634	\$15,656	\$512,874	\$126,988		
Supplies	\$52,650	\$360,650	\$70,500	\$0	\$30,750	\$10,750		
Merchandise for Resale	\$10,289,665	\$6,929,000	\$554,400	\$5,400	\$1,261,000	\$1,162,500		
Professional Services	\$15,000	\$15,000						
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>TOTAL EXPENDITURES</b>	\$11,536,752	\$8,200,207	\$1,349,784	\$30,920	\$2,557,014	\$1,514,059	\$0	\$0
<b>REVENUES IN EXCESS OF EXPENDITURES</b>	\$309,248	\$111,852	\$190,216	\$0	\$42,986	\$0	\$0	\$0

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

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	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	GRAND	GRAND
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	TOTAL	TOTAL
							2005-06	2005-06
<b>REVENUES</b>							\$30,389,540	\$20,200,693
<b>EXPENDITURES</b>							\$0	\$0
Salaries							\$3,888,847	\$1,762,656
Other Compensation							\$300,000	\$62,278
Related Benefits							\$1,013,604	\$499,948
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$5,202,451	\$2,324,882
Travel							\$20,700	\$12,450
Operating Services							\$3,017,903	\$1,871,914
Supplies							\$466,450	\$703,250
Merchandise for Resale							\$20,105,954	\$13,962,450
Professional Services							\$15,000	\$15,000
Other Charges							\$700	\$700
Capital Outlay							\$11,000	\$3,000
Debt Service							\$747,826	\$735,062
Interagency Transfers							\$21,000	\$23,000
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$29,608,984	\$19,651,708
<b>REVENUES IN EXCESS OF EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$780,556	\$548,985

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