

BOARD OF REGENTS  
 FORM BOR-8  
 AUXILIARY ENTERPRISE OPERATIONS

INSTITUTION: LSU HEALTH SCIENCES CENTER NEW ORLEANS

	BOOKSTORE		CAFETERIA		RESIDENCE		PARKING	
	2006-07	2007-08	2006-07	2007-08	HALL/DORM 2006-07	HALL/DORM 2007-08	2006-07	2007-08
<b>REVENUES</b>	\$7,457,951	\$9,678,000	\$36,000	\$36,000	\$1,992,138	\$1,866,600	\$857,566	\$968,000
<b>EXPENDITURES</b>								
Salaries	\$706,069	\$970,387	\$0	\$0	\$405,466	\$220,269	\$138,788	\$176,531
Other Compensation	\$24,000	\$36,000			\$18,000	\$18,000	\$8,278	\$6,000
Related Benefits	\$204,765	\$295,704			\$108,306	\$67,353	\$38,970	\$53,794
Total Personal Services	\$934,834	\$1,302,091	\$0	\$0	\$531,772	\$305,622	\$186,036	\$236,325
Travel	\$5,900	\$3,000			\$750	\$750	\$1,500	\$1,500
Operating Services	\$541,163	\$623,940	\$36,000	\$35,500	\$487,838	\$678,974	\$221,567	\$316,770
Supplies	\$25,650	\$40,550	\$0	\$500	\$250,700	\$242,400	\$55,500	\$65,300
Merchandise for Resale	\$5,865,550	\$7,359,500						
Professional Services								
Other Charges	\$700	\$700						
Capital Outlay							\$3,000	\$3,000
Debt Service					\$574,400	\$575,340	\$160,662	\$242,800
Interagency Transfers					\$23,000	\$23,000		
<b>TOTAL EXPENDITURES</b>	<b>\$7,373,797</b>	<b>\$9,329,781</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$1,868,460</b>	<b>\$1,826,086</b>	<b>\$628,265</b>	<b>\$865,695</b>
<b>REVENUES IN EXCESS OF EXPENDITURES</b>	<b>\$84,154</b>	<b>\$348,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,678</b>	<b>\$40,514</b>	<b>\$229,301</b>	<b>\$102,305</b>

NOTE: EMPLOYEES ARE REPORTED ON THE BOR-9.

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	HSC	HSC	CORE	CORE				
	STORES	STORES	LABS	LABS	PRINTING	PRINTING		
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08		
<b>REVENUES</b>	\$8,312,059	\$6,920,000	\$30,920	\$0	\$1,514,059	\$1,100,000		
<b>EXPENDITURES</b>								
Salaries	\$343,066	\$210,260	\$8,166	\$0	\$161,101	\$160,434		
Other Compensation	\$6,000	\$12,000	\$0	\$0	\$6,000	\$6,000		
Related Benefits	\$99,489	\$63,364	\$1,698	\$0	\$46,720	\$48,339		
Total Personal Services	\$448,555	\$285,624	\$9,864	\$0	\$213,821	\$214,773	\$0	\$0
Travel	\$4,300	\$2,000	\$0	\$0				
Operating Services	\$442,702	\$348,874	\$15,656	\$0	\$126,988	\$84,673		
Supplies	\$360,650	\$347,400	\$0	\$0	\$10,750	\$11,500		
Merchandise for Resale	\$6,929,000	\$5,785,000	\$5,400	\$0	\$1,162,500	\$770,000		
Professional Services	\$15,000	\$10,000						
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
TOTAL EXPENDITURES	\$8,200,207	\$6,778,898	\$30,920	\$0	\$1,514,059	\$1,080,946	\$0	\$0
REVENUES IN EXCESS OF EXPENDITURES	\$111,852	\$141,102	\$0	\$0	\$0	\$19,054	\$0	\$0

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

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 FORM BOR-8  
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	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	GRAND	GRAND
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	TOTAL	TOTAL
							2006-07	2007-08
<b>REVENUES</b>							\$20,200,693	\$20,568,600
<b>EXPENDITURES</b>							\$0	\$0
Salaries							\$1,762,656	\$1,737,881
Other Compensation							\$62,278	\$78,000
Related Benefits							\$499,948	\$528,554
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,324,882	\$2,344,435
Travel							\$12,450	\$7,250
Operating Services							\$1,871,914	\$2,088,731
Supplies							\$703,250	\$707,650
Merchandise for Resale							\$13,962,450	\$13,914,500
Professional Services							\$15,000	\$10,000
Other Charges							\$700	\$700
Capital Outlay							\$3,000	\$3,000
Debt Service							\$735,062	\$818,140
Interagency Transfers							\$23,000	\$23,000
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$19,651,708	\$19,917,406
REVENUES IN EXCESS OF EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$548,985	\$651,194

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