

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2007-08	Bookstore 2008-09	Cafeteria 2007-08	Cafeteria 2008-09	Residence Hall/Dorm 2007-08	Residence Hall/Dorm 2008-09	Parking 2007-08	Parking 2008-09
<b>Revenues</b>	\$9,678,000	\$9,855,000	\$36,000	\$36,000	\$1,866,600	\$2,041,600	\$968,000	\$1,075,000
<b>Expenditures</b>								
Salaries	\$970,387	\$986,012			\$220,269	\$233,464	\$176,531	\$212,925
Other Compensation	\$36,000	\$52,500			\$18,000	\$27,000	\$6,000	\$15,000
Related Benefits	\$295,704	\$334,653			\$67,353	\$79,293	\$53,794	\$73,690
<b>Total Personal Services</b>	1,302,091	1,373,165	0	0	305,622	339,757	236,325	301,615
Travel	\$3,000	\$6,300			\$750	\$750	\$1,500	\$1,500
Operating Services	\$623,940	\$685,005	\$35,500	\$30,215	\$678,974	\$800,975	\$316,770	\$312,585
Supplies	\$40,550	\$40,550	\$500	\$500	\$242,400	\$302,400	\$65,300	\$70,800
Merchandise for Resale	\$7,359,500	\$7,679,625						
Professional Services								
Other Charges	\$700							
Capital Outlay							\$3,000	\$3,000
Debt Service					\$575,340	\$574,718	\$242,800	\$161,760
Interagency Transfers		\$700			\$23,000	\$23,000		\$29,898
<b>Total Expenditures</b>	\$9,329,781	\$9,785,345	\$36,000	\$30,715	\$1,826,086	\$2,041,600	\$865,695	\$881,158
<b>Revenues in Excess of Expenditures</b>	\$348,219	\$69,655	\$0	\$5,285	\$40,514	\$0	\$102,305	\$193,842

NOTE: Employees are reported on the BOR-9.

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	HSC Stores 2007-08	HSC Stores 2008-09	Printing 2007-08	Printing 2008-09	Total 2007-08	Total 2008-09		
<b>Revenues</b>	\$6,920,000	\$6,950,000	\$1,100,000	\$1,510,000	\$20,568,600	\$21,467,600		
<b>Expenditures</b>								
Salaries	\$210,260	\$256,985	\$160,434	\$195,292	\$1,737,881	\$1,884,678		
Other Compensation	\$12,000	\$15,000	\$6,000	\$15,000	\$78,000	\$124,500		
Related Benefits	\$63,364	\$89,114	\$48,339	\$61,830	\$528,554	\$638,580		
<b>Total Personal Services</b>	\$285,624	\$361,099	\$214,773	\$272,122	\$2,344,435	\$2,647,758		
Travel	\$2,000	\$2,000			\$7,250	\$10,550		
Operating Services	\$348,874	\$360,814	\$84,673	\$106,524	\$2,088,731	\$2,296,118		
Supplies	\$347,400	\$341,400	\$11,500	\$21,500	\$707,650	\$777,150		
Merchandise for Resale	\$5,785,000	\$5,752,500	\$770,000	\$1,057,000	\$13,914,500	\$14,489,125		
Professional Services	\$10,000				\$10,000	\$0		
Other Charges					\$700	\$0		
Capital Outlay		\$200			\$3,000	\$3,200		
Debt Service					\$818,140	\$736,478		
Interagency Transfers					\$23,000	\$53,598		
<b>Total Expenditures</b>	\$6,778,898	\$6,818,013	\$1,080,946	\$1,457,146	\$19,917,406	\$21,013,977		
<b>Revenues in Excess of Expenditures</b>	\$141,102	\$131,987	\$19,054	\$52,854	\$651,194	\$453,623		

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