

BOARD OF REGENTS
 FORM BOR-8
 AUXILIARY ENTERPRISE OPERATIONS

INSTITUTION: LSU HEALTH SCIENCES CENTER | NEW ORLEANS

					RESIDENCE		RESIDENCE	
	BOOKSTORE	BOOKSTORE	CAFETERIA	CAFETERIA	HALL	HALL	PARKING	PARKING
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04
REVENUES	\$12,166,000	\$10,620,000	\$84,200	\$101,204	\$914,839	\$1,159,915	\$1,023,000	\$1,487,455
EXPENDITURES								
Salaries	\$1,118,874	\$1,248,928	\$1,200		\$452,064	\$509,585	\$402,452	\$542,455
Other Compensation	\$317,000	\$207,200			\$9,000	\$9,000	\$8,000	\$7,000
Related Benefits	\$222,171	\$290,873			\$83,654	\$101,949	\$73,692	\$125,657
Total Personal Services	\$1,658,045	\$1,747,001	\$1,200	\$0	\$544,718	\$620,534	\$484,144	\$675,112
Travel	\$29,710	\$18,150				\$1,100	\$2,800	\$2,000
Operating Services	\$646,139	\$588,052	\$83,000	\$89,160	\$271,100	\$407,622	\$284,148	\$307,963
Supplies	\$46,835	\$43,600			\$52,600	\$68,401	\$143,079	\$57,793
Merchandise for Resale	\$9,751,900	\$8,216,200						
Professional Services					\$400	\$600	\$10,000	\$4,000
Other Charges		\$250				\$17,560	\$2,800	\$1,400
Capital Outlay						\$9,000	\$5,112	\$113,400
Debt Service						\$11,556	\$60,628	\$230,040
Interagency Transfers								
TOTAL EXPENDITURES	\$12,132,629	\$10,613,253	\$84,200	\$89,160	\$868,818	\$1,136,373	\$992,711	\$1,391,708
REVENUES IN EXCESS OF EXPENDITURES	\$33,371	\$6,747	\$0	\$12,044	\$46,021	\$23,542	\$30,289	\$95,747

NOTE: EMPLOYEES ARE REPORTED ON THE BOR-9.

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REVENUES	YEARBOOK	YEARBOOK	HSC	HSC	CORE	CORE	PRINTING	PRINTING
	2002-03	2003-04	STORES	STORES	LABS	LABS	2002-03	2003-04
	\$56,000	\$29,500	\$7,600,000	\$8,000,000	\$1,200,000	\$2,020,000	\$2,713,831	\$2,800,000
EXPENDITURES								
Salaries			\$346,420	\$346,766	\$301,078	\$334,395	\$553,306	\$457,387
Other Compensation			\$17,500	\$12,000	\$51,000	\$95,000	\$48,500	\$62,500
Related Benefits			\$71,753	\$79,630	\$63,087	\$80,919	\$103,558	\$104,638
Total Personal Services	\$0	\$0	\$435,673	\$438,396	\$415,165	\$510,314	\$705,364	\$624,525
Travel			\$3,100	\$3,800	\$7,000	\$8,000	\$750	\$750
Operating Services	\$48,000	\$56,000	\$244,192	\$292,669	\$287,313	\$242,374	\$790,956	\$806,524
Supplies			\$27,275	\$27,200	\$13,350	\$80,400	\$61,830	\$46,200
Merchandise for Resale			\$6,874,000	\$7,230,000	\$432,000	\$928,000	\$1,142,383	\$1,302,000
Professional Services								
Other Charges								\$150
Capital Outlay								
Debt Service								
Interagency Transfers								
TOTAL EXPENDITURES	\$48,000	\$56,000	\$7,584,240	\$7,992,065	\$1,154,828	\$1,769,088	\$2,701,283	\$2,780,149
REVENUES IN EXCESS OF EXPENDITURES	\$8,000	(\$26,500)	\$15,760	\$7,935	\$45,172	\$250,912	\$12,548	\$19,851

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

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	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	GRAND	GRAND
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	TOTAL	TOTAL
							2002-03	2003-04
REVENUES							\$25,757,870	\$26,218,074
EXPENDITURES							\$0	\$0
Salaries							\$3,175,394	\$3,439,516
Other Compensation							\$451,000	\$392,700
Related Benefits							\$617,915	\$783,666
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$4,244,309	\$4,615,882
Travel							\$43,360	\$33,800
Operating Services							\$2,654,848	\$2,790,364
Supplies							\$344,969	\$323,594
Merchandise for Resale							\$18,200,283	\$17,676,200
Professional Services							\$10,400	\$4,600
Other Charges							\$2,800	\$19,360
Capital Outlay							\$5,112	\$122,400
Debt Service							\$60,628	\$241,596
Interagency Transfers							\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$25,566,709	\$25,827,796
REVENUES IN EXCESS OF EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$191,161	\$390,278

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