

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2009-10	Bookstore 2010-11	Cafeteria 2009-10	Cafeteria 2010-11	Residence Hall/Dorm 2009-10	Residence Hall/Dorm 2010-11	Parking 2009-10	Parking 2010-11
<b>Revenues</b>	\$8,550,000	\$7,825,400	\$36,000	\$36,000	\$2,241,600	\$2,241,600	\$1,314,060	\$1,325,000
<b>Expenditures</b>								
Salaries	\$939,953	\$856,017		\$0	\$233,465	\$225,170	\$212,927	\$212,927
Other Compensation	\$30,000	\$0		\$0	\$15,000	\$24,000	\$10,000	\$0
Related Benefits	\$319,606	\$282,485		\$0	\$88,716	\$83,714	\$74,231	\$70,266
<b>Total Personal Services</b>	1,289,559	1,138,502	0	0	337,181	332,884	297,158	283,193
Travel	\$4,300	\$0		\$0	\$750	\$0	\$1,500	\$1,500
Operating Services	\$446,525	\$514,618	\$33,300	\$29,807	\$855,692	\$1,019,365	\$518,760	\$396,283
Supplies	\$38,050	\$35,450	\$500	\$500	\$302,400	\$52,400	\$63,300	\$73,800
Merchandise for Resale	\$6,702,550	\$6,077,500	\$0	\$0		\$0		\$0
Professional Services	\$0	\$0		\$0		\$0		\$0
Other Charges		\$0		\$0		\$0		\$0
Capital Outlay		\$0		\$0		\$0	\$3,000	\$0
Debt Service		\$0		\$0	\$575,562	\$572,957	\$164,640	\$162,210
Interagency Transfers	\$700	\$4,000		\$2,581	\$23,000	\$66,966	\$29,898	\$46,293
<b>Total Expenditures</b>	\$8,481,684	\$7,770,070	\$33,800	\$32,888	\$2,094,585	\$2,044,572	\$1,078,256	\$963,279
<b>Revenues in Excess of Expenditures</b>	\$68,316	\$55,330	\$2,200	\$3,112	\$147,015	\$197,028	\$235,804	\$361,721

NOTE: Employees are reported on the BOR-9.

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	HSC Stores 2009-10	HSC Stores 2010-11	Printing 2009-10	Printing 2010-11	Total 2009-10	Total 2010-11		
<b>Revenues</b>	\$6,980,000	\$6,880,000	\$1,510,000	\$1,000,000	\$20,631,660	\$19,308,000		
<b>Expenditures</b>								
Salaries	\$277,760	\$274,900	\$191,151	\$170,589	\$1,855,256	\$1,739,603		
Other Compensation	\$10,000	\$0	\$10,000	\$0	\$75,000	\$24,000		
Related Benefits	\$95,007	\$90,717	\$66,472	\$56,294	\$644,032	\$583,476		
<b>Total Personal Services</b>	\$382,767	\$365,617	\$267,623	\$226,883	\$2,574,288	\$2,347,079		
Travel	\$2,000	\$0		\$0	\$8,550	\$1,500		
Operating Services	\$214,300	\$314,163	\$69,200	\$36,617	\$2,137,777	\$2,310,853		
Supplies	\$41,400	\$41,400	\$21,500	\$16,500	\$467,150	\$220,050		
Merchandise for Resale	\$5,915,000	\$5,760,000	\$1,132,500	\$720,000	\$13,750,050	\$12,557,500		
Professional Services		\$200		\$0	\$0	\$200		
Other Charges	\$200	\$0		\$0	\$200	\$0		
Capital Outlay	\$300,000	\$300,000		\$0	\$303,000	\$300,000		
Debt Service		\$0		\$0	\$740,202	\$735,167		
Interagency Transfers		\$1,161		\$0	\$53,598	\$121,001		
<b>Total Expenditures</b>	\$6,855,667	\$6,782,541	\$1,490,823	\$1,000,000	\$20,034,815	\$18,593,350		
<b>Revenues in Excess of Expenditures</b>	\$124,333	\$97,459	\$19,177	\$0	\$596,845	\$714,650		