

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2010-11	Bookstore 2011-12	Cafeteria 2010-11	Cafeteria 2011-12	Residence Hall/Dorm 2010-11	Residence Hall/Dorm 2011-12	Parking 2010-11	Parking 2011-12
Revenues	\$7,825,400	\$6,465,000	\$36,000	\$36,000	\$2,241,600	\$2,146,600	\$1,325,000	\$1,365,000
Expenditures								
Salaries	\$856,017	\$810,146	\$0	\$0	\$225,170	\$225,170	\$212,927	\$182,078
Other Compensation	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$0	\$0
Related Benefits	\$282,485	\$283,551	\$0	\$0	\$83,714	\$87,339	\$70,266	\$63,727
Total Personal Services	1,138,502	1,093,697	0	0	332,884	336,509	283,193	245,805
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Operating Services	\$514,618	\$403,020	\$29,807	\$28,094	\$1,019,365	\$692,003	\$396,283	\$308,899
Supplies	\$35,450	\$58,729	\$500	\$500	\$52,400	\$472,400	\$73,800	\$123,800
Merchandise for Resale	\$6,077,500	\$4,905,950	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$572,957	\$575,630	\$162,210	\$164,734
Interagency Transfers	\$4,000	\$3,564	\$2,581	\$2,351	\$66,966	\$59,848	\$46,293	\$40,869
Total Expenditures	7,770,070	6,464,960	32,888	30,945	2,044,572	2,136,390	963,279	885,607
Revenues in Excess of Expenditures	55,330	40	3,112	5,055	197,028	10,210	361,721	479,393

NOTE: Employees are reported on the BOR-9.

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	HSC Stores 2010-11	HSC Stores 2011-12	Printing 2010-11	Printing 2011-12			Grand Total 2010-11	Grand Total 2011-12
Revenues	6,880,000	5,515,000	1,000,000	760,000			19,308,000	16,287,600
Expenditures								
Salaries	\$274,900	\$249,041	\$170,589	\$126,253			1,739,603	1,592,688
Other Compensation	\$0	\$0	\$0	\$0			24,000	24,000
Related Benefits	\$90,717	\$87,164	\$56,294	\$44,189			583,476	565,970
Total Personal Services	365,617	336,205	226,883	170,442			2,347,079	2,182,658
Travel	\$0	\$0	\$0	\$0			1,500	1,500
Operating Services	\$314,163	\$253,734	\$36,617	\$39,745			2,310,853	1,725,495
Supplies	\$41,400	\$50,400	\$16,500	\$16,500			220,050	722,329
Merchandise for Resale	\$5,760,000	\$4,500,000	\$720,000	\$532,000			12,557,500	9,937,950
Professional Services	\$200	\$200	\$0	\$0			200	200
Other Charges	\$0	\$0	\$0	\$0			0	0
Capital Outlay	\$300,000	\$320,000	\$0	\$0			300,000	320,000
Debt Service	\$0	\$0	\$0	\$0			735,167	740,364
Interagency Transfers	\$1,161	\$1,092	\$0	\$598			121,001	108,322
Total Expenditures	6,782,541	5,461,631	1,000,000	759,285			18,593,350	15,738,818
Revenues in Excess of Expenditures	97,459	53,369	0	715			714,650	548,782