

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2008-09	Bookstore 2009-10	Cafeteria 2008-09	Cafeteria 2009-10	Residence	Residence	Parking 2008-09	Parking 2009-10
					Hall/Dorm 2008-09	Hall/Dorm 2009-10		
Revenues	\$9,855,000	\$8,550,000	\$36,000	\$36,000	\$2,041,600	\$2,241,600	\$1,075,000	\$1,314,060
Expenditures								
Salaries	\$986,012	\$939,953			\$233,464	\$233,465	\$212,925	\$212,927
Other Compensation	\$52,500	\$30,000			\$27,000	\$15,000	\$15,000	\$10,000
Related Benefits	\$334,653	\$319,606			\$79,293	\$88,716	\$73,690	\$74,231
Total Personal Services	1,373,165	1,289,559	0	0	339,757	337,181	301,615	297,158
Travel	\$6,300	\$4,300			\$750	\$750	\$1,500	\$1,500
Operating Services	\$685,005	\$446,525	\$30,215	\$33,300	\$800,975	\$855,692	\$312,585	\$518,760
Supplies	\$40,550	\$38,050	\$500	\$500	\$302,400	\$302,400	\$70,800	\$63,300
Merchandise for Resale	\$7,679,625	\$6,702,550	\$0	\$0				
Professional Services		\$0						
Other Charges								
Capital Outlay							\$3,000	\$3,000
Debt Service					\$574,718	\$575,562	\$161,760	\$164,640
Interagency Transfers	\$700	\$700			\$23,000	\$23,000	\$29,898	\$29,898
Total Expenditures	\$9,785,345	\$8,481,684	\$30,715	\$33,800	\$2,041,600	\$2,094,585	\$881,158	\$1,078,256
Revenues in Excess of Expenditures	\$69,655	\$68,316	\$5,285	\$2,200	\$0	\$147,015	\$193,842	\$235,804

NOTE: Employees are reported on the BOR-9.

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	HSC Stores 2008-09	HSC Stores 2009-10	Printing 2008-09	Printing 2009-10	Total 2008-09	Total 2009-10		
Revenues	\$6,950,000	\$6,980,000	\$1,510,000	\$1,510,000	\$21,467,600	\$20,631,660		
Expenditures								
Salaries	\$256,985	\$277,760	\$195,292	\$191,151	\$1,884,678	\$1,855,256		
Other Compensation	\$15,000	\$10,000	\$15,000	\$10,000	\$124,500	\$75,000		
Related Benefits	\$89,114	\$95,007	\$61,830	\$66,472	\$638,580	\$644,032		
Total Personal Services	\$361,099	\$382,767	\$272,122	\$267,623	\$2,647,758	\$2,574,288		
Travel	\$2,000	\$2,000			\$10,550	\$8,550		
Operating Services	\$360,814	\$214,300	\$106,524	\$69,200	\$2,296,118	\$2,137,777		
Supplies	\$341,400	\$41,400	\$21,500	\$21,500	\$777,150	\$467,150		
Merchandise for Resale	\$5,752,500	\$5,915,000	\$1,057,000	\$1,132,500	\$14,489,125	\$13,750,050		
Professional Services					\$0	\$0		
Other Charges	\$200	\$200			\$200	\$200		
Capital Outlay	\$0	\$300,000			\$3,000	\$303,000		
Debt Service					\$736,478	\$740,202		
Interagency Transfers					\$53,598	\$53,598		
Total Expenditures	\$6,818,013	\$6,855,667	\$1,457,146	\$1,490,823	\$21,013,977	\$20,034,815		
Revenues in Excess of Expenditures	\$131,987	\$124,333	\$52,854	\$19,177	\$453,623	\$596,845		