

Board of Regents

Form BOR-8

Institution: University of New Orleans

Auxiliary Enterprise Operations

	Cafeterias 2007-08	Cafeterias 2008-09	Post Office 2007-08	Post Office 2008-09	Married Student Housing 2007-08	Married Student Housing 2008-09	Bookstore 2007-08	Bookstore 2008-09
Revenues	1,173,127	1,226,130			43,239		5,000,236	5,143,000
Expenditures								
Salaries	12	35,005					286,134	463,260
Other Compensation	0	635					181,685	213,662
Related Benefits	2	10,519					106,572	136,117
Total Personal Services	14	46,159	0	0	0	0	574,391	813,039
Travel		179					4,589	6,263
Operating Services	52,570	62,357			18,906		169,684	201,527
Supplies	6,506	10,634			302		3,831,930	42,662
Merchandise for Resale		860,430						3,725,000
Professional Services	770,392	535					49,749	242,290
Other Charges	17,453	401			66,788		150,364	41,672
Capital Outlay		913						3,797
Debt Service	4,599	46,074			26,285		42,767	26,000
Interagency Transfers								
Total Expenditures	851,534	1,027,682	0	0	112,281	0	4,823,474	5,102,250
Revenues in Excess of Expenditures	321,593	198,448	0	0	(69,042)	0	176,762	40,750

NOTE: Employees are reported on the BOR-9.

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	Student Center 2007-08	Student Center 2008-09	Total Dormitories 2007-08	Total Dormitories 2008-09	Misc. Activities Other 2007-08	Misc. Activities Other 2008-09	Parking Other 2007-08	Parking Other 2008-09
Revenues	339,215	320,600	2,634,860	2,673,795	80,219	72,000	674,261	660,776
Expenditures								
Salaries	202,819	216,213	263,261	456,378		2,047	193,994	221,796
Other Compensation	20,594	20,166	106,694	178,520		37	8,778	12,500
Related Benefits	48,247	57,749	104,237	136,925		615	45,157	61,579
Total Personal Services	271,660	294,128	474,192	771,823	0	2,699	247,929	295,875
Travel		48	1,098	3,750		10		
Operating Services	89,865	105,695	2,223,271	1,494,222		21	11,547	16,838
Supplies	21,606	23,066	136,776	48,000		37	23,426	13,604
Merchandise for Resale								
Professional Services		143	3,512			32	11,496	9,459
Other Charges	90,270	71,574	438,346	354,000	33,069	23	16,974	
Capital Outlay		236				54		
Debt Service		3,631	24,247		6,550		300,000	325,000
Interagency Transfers								
Total Expenditures	473,401	498,521	3,301,442	2,671,795	39,619	2,876	611,372	660,776
Revenues in Excess of Expenditures	(134,186)	(177,921)	(666,582)	2,000	40,600	69,124	62,889	0

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	Athletics Other 2007-08	Athletics Other 2008-09	Other 2007-08	Other 2008-09	Other 2007-08	Other 2008-09	Grand Total 2007-08	Grand Total 2008-09
Revenues	2,974,610	3,632,598					12,919,767	13,728,899
Expenditures								
Salaries	1,452,242	1,494,833					2,398,462	2,889,532
Other Compensation	83,995	58,120					401,746	483,640
Related Benefits	402,821	325,114					707,036	728,618
Total Personal Services	1,939,058	1,878,067	0	0	0	0	3,507,244	4,101,790
Travel	790,214	722,678					795,901	732,928
Operating Services	226,781	120,592					2,792,624	2,001,252
Supplies	288,568	170,395					4,309,114	308,398
Merchandise for Resale		35,000					0	4,620,430
Professional Services	338,773	192,050					1,173,922	444,509
Other Charges	714,929	510,816					1,528,193	978,486
Capital Outlay		3,000					0	8,000
Debt Service	15,255						419,703	400,705
Interagency Transfers							0	0
Total Expenditures	4,313,578	3,632,598	0	0	0	0	14,526,701	13,596,498
Revenues in Excess of Expenditures	(1,338,968)	0	0	0	0	0	(1,606,934)	132,401

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.