

Board of Regents

Form BOR-8

Institution: University of New Orleans

Auxiliary Enterprise Operations

	Cafeterias 2010-11	Cafeterias 2011-12	Post Office 2010-11	Post Office 2011-12	Married Student Housing 2010-11	Married Student Housing 2011-12	Bookstore 2010-11	Bookstore 2011-12
Revenues	\$2,892,825	\$2,072,000			\$514	\$247,700	\$3,780,405	\$3,987,000
Expenditures								
Salaries		\$58,831				\$34,307	\$291,793	\$344,317
Other Compensation		\$2,100					\$178,277	\$191,750
Related Benefits		\$20,100				\$10,984	\$101,532	\$116,750
Total Personal Services	0	81,031	0	0	0	45,291	571,602	652,817
Travel							\$300	
Operating Services	\$9,461	\$41,050			\$8,045	\$90,125	\$166,878	\$165,875
Supplies	\$390	\$8,700				\$5,000	\$19,535	\$26,000
Merchandise for Resale	\$2,393,073	\$1,832,000					\$2,858,908	\$2,825,000
Professional Services		\$150				\$1,500	\$36,466	\$35,125
Other Charges	\$47,496	\$15,450				\$37,098	\$86,130	\$40,375
Capital Outlay		\$300						\$250
Debt Service	\$2,473	\$2,535			\$16,514	\$16,925	\$46,112	\$47,259
Interagency Transfers								
Total Expenditures	2,452,893	1,981,216	0	0	24,559	195,939	3,785,931	3,792,701
Revenues in Excess of Expenditures	439,932	90,784	0	0	-24,045	51,761	-5,526	194,299

NOTE: Employees are reported on the BOR-9.

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	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Procurement Aux Services 2010-11	Procurement Aux Services 2011-12	Other 2010-11	Other 2011-12
Revenues	\$26,416	\$267,719	\$3,545,036	\$3,753,041	\$87,119	\$92,000		
Expenditures								
Salaries	\$167,884	\$212,388	\$280,958	\$336,182		\$29,416		
Other Compensation	\$10,984	\$50,000	\$162,544	\$165,500		\$1,050		
Related Benefits	\$43,009	\$68,000	\$100,036	\$113,039		\$10,050		
Total Personal Services	221,877	330,388	543,538	614,721	0	40,516	0	0
Travel				\$3,750				
Operating Services	\$54,316	\$75,000	\$453,455	\$2,693,874		\$525		
Supplies	\$15,453	\$23,500	\$41,626	\$49,200		\$600		
Merchandise for Resale								
Professional Services			\$1,320	\$2,650		\$75		
Other Charges	\$67,770	\$87,000	\$408,674	\$375,706	\$23,748	\$225		
Capital Outlay				\$300		\$150		
Debt Service			\$3,303	\$3,385	\$6,322	\$6,479		
Interagency Transfers								
Total Expenditures	359,416	515,888	1,451,916	3,743,586	30,070	48,570	0	0
Revenues in Excess of Expenditures	-333,000	-248,169	2,093,120	9,455	57,049	43,430	0	0

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	Park, Traf, & Trans 2010-11	Park, Traf, & Trans 2011-12	Athletics Dept 2010-11	Athletics Dept 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues	737,148	767,840	2,670,195	2,753,206			13,739,658	13,940,506
Expenditures								
Salaries	\$56,568	\$212,688	\$1,085,326	\$984,477				2,212,606
Other Compensation	\$8,568	\$12,500	\$27,201	\$44,320				467,220
Related Benefits	\$14,855	\$64,021	\$317,623	\$326,352				729,296
Total Personal Services	79,991	289,209	1,430,150	1,355,149	0	0	2,847,158	3,409,122
Travel			\$354,865	\$321,600				325,350
Operating Services	\$9,168	\$92,603	\$108,326	\$133,908				3,292,960
Supplies	\$8,538	\$23,604	\$127,664	\$168,700				305,304
Merchandise for Resale			\$27,510	\$25,000				4,682,000
Professional Services	\$6,331	\$37,424	\$135,071	\$175,700				252,624
Other Charges	\$19,678		\$70,007	\$571,649				1,127,503
Capital Outlay				\$1,500				2,500
Debt Service	\$325,000	\$325,000						401,583
Interagency Transfers								0
Total Expenditures	448,706	767,840	2,253,593	2,753,206	0	0	10,807,084	13,798,946
Revenues in Excess of Expenditures	288,442	0	416,602	0	0	0	2,932,574	141,560

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