

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of New Orleans

	Cafeterias 2011-12	Cafeterias 2012-13	Post Office 2011-12	Post Office 2012-13	Married Student Housing 2011-12	Married Student Housing 2012-13	Bookstore 2011-12	Bookstore 2012-13
Revenues	\$2,616,736	\$2,615,675			\$3,000	\$371,980	\$3,814,687	\$3,834,500
Expenditures								
Salaries		\$56,310				\$120,248	\$294,781	\$328,468
Other Compensation							\$163,820	\$184,000
Related Benefits		\$21,963				\$46,118	\$109,108	\$122,550
Total Personal Services	0	78,273	0	0	0	166,366	567,709	635,018
Travel								
Operating Services	\$52,179	\$48,650			\$12,060	\$105,525	\$151,159	\$165,700
Supplies	\$371	\$6,800			\$526	\$5,600	\$20,015	\$25,800
Merchandise for Resale	\$2,385,856	\$2,375,675					\$2,785,076	\$2,750,000
Professional Services		\$175			\$4,083	\$1,575	\$28,365	\$35,100
Other Charges	\$18,975	\$12,700			\$40,830	\$50,105	\$108,351	\$40,300
Capital Outlay								
Debt Service	\$1,778	\$1,558			\$8,933	\$8,042	\$34,568	\$36,142
Interagency Transfers								
Total Expenditures	2,459,159	2,523,831	0	0	66,432	337,213	3,695,243	3,688,060
Revenues in Excess of Expenditures	157,577	91,844	0	0	-63,432	34,767	119,444	146,440

NOTE: Employees are reported on the BOR-9.

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	Student Center 2011-12	Student Center 2012-13	Total Dormitories 2011-12	Total Dormitories 2012-13	Procurement Aux Services 2011-12	Procurement Aux Services 2012-13	Other 2011-12	Other 2012-13
Revenues	\$ 284,424	\$258,110	\$ 3,607,020	\$3,973,230	\$ 105,897	\$ 110,500		
Expenditures								
Salaries	\$144,232	\$207,768	\$267,053	\$319,378		\$16,088		
Other Compensation	\$10,451	\$55,000	\$166,707	\$152,370				
Related Benefits	\$28,957	\$68,000	\$111,917	\$122,999		\$6,276		
Total Personal Services	183,640	330,768	545,677	594,747	0	22,364	0	0
Travel			\$1,415					
Operating Services	\$48,918	\$100,000	\$2,647,006	\$2,737,524	\$24,968	\$350		
Supplies	\$15,120	\$29,500	\$50,035	\$45,800		\$400		
Merchandise for Resale								
Professional Services			\$426	\$2,600		\$50		
Other Charges	\$85,855	\$81,000	\$430,130	\$357,708		\$150		
Capital Outlay								
Debt Service			\$25,219	\$24,384	\$5,144	\$5,883		
Interagency Transfers								
Total Expenditures	333,533	541,268	3,699,908	3,762,763	30,112	29,197	0	0
Revenues in Excess of Expenditures	-49,109	-283,158	-92,888	210,467	75,785	81,303	0	0

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	Park, Traf & Tran 2011-12	Park, Traf & Tran 2012-13	Athletics Dept 2011-12	Athletics Dept 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues	644,968	\$756,000	2,714,134	5,227,949			13,790,866	\$17,147,944
Expenditures								
Salaries	\$196,413	\$196,212	\$931,816	\$1,281,506			1,834,295	2,525,978
Other Compensation	\$8,414	\$12,500	\$35,872	\$87,400			385,264	491,270
Related Benefits	\$62,187	\$70,000	\$312,673	\$504,677			624,842	962,583
Total Personal Services	267,014	278,712	1,280,361	1,873,583	0	0	2,844,401	3,979,831
Travel			\$356,094	\$609,500			357,509	609,500
Operating Services	\$79,800	\$79,260	\$231,237	\$194,983			3,247,327	3,431,992
Supplies	\$9,303	\$23,604	\$242,053	\$247,500			337,423	385,004
Merchandise for Resale			\$19,725	\$42,000			5,190,657	5,167,675
Professional Services	\$7,018	\$37,424	\$101,291	\$337,808			141,183	414,732
Other Charges	\$13,071	\$12,000	\$337,985	\$1,916,075			1,035,197	2,470,038
Capital Outlay				\$6,500			0	6,500
Debt Service	\$325,919	\$325,000					401,561	401,009
Interagency Transfers								
Total Expenditures	702,125	756,000	2,568,746	5,227,949	0	0	13,555,258	16,866,281
Revenues in Excess of Expenditures	-57,157	0	145,388	0	0	0	235,608	281,663

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