

PAUL M. HEBERT LAW CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Educational and general:							
Instruction--							
Continuing legal education	\$ 648,590	\$ 242,396	\$ 25,679	\$ 54,765	\$ 27,329	\$ 298,421	\$ -
General instruction	6,145,352	4,316,403	263,471	950,054	85,298	447,582	82,544
Louisiana law review	12,632	-	11,164	1,468	-	-	-
Summer session	312,529	202,600	-	41,402	17,408	51,119	-
Total instruction	<u>7,119,103</u>	<u>4,761,399</u>	<u>300,314</u>	<u>1,047,689</u>	<u>130,035</u>	<u>797,122</u>	<u>82,544</u>
Research--							
Center for civil law studies	225,112	170,047	14,243	36,169	-	4,653	-
Legal research	465,301	386,350	-	78,951	-	-	-
Total research	<u>690,413</u>	<u>556,397</u>	<u>14,243</u>	<u>115,120</u>	<u>-</u>	<u>4,653</u>	<u>-</u>
Public service--							
Community projects	3,513	2,917	-	596	-	-	-
Lecture series and conferences	7,789	-	-	-	3,539	4,250	-
Mineral law institute	563	-	-	-	-	563	-
Total public service	<u>11,865</u>	<u>2,917</u>	<u>-</u>	<u>596</u>	<u>3,539</u>	<u>4,813</u>	<u>-</u>
Academic support--							
Library	2,253,483	928,209	119,652	193,233	23,955	223,738	764,696
Information systems center	326,531	209,843	13,309	42,882	2,928	57,569	-
Total academic support	<u>2,580,014</u>	<u>1,138,052</u>	<u>132,961</u>	<u>236,115</u>	<u>26,883</u>	<u>281,307</u>	<u>764,696</u>
Student services--							
Admissions and student records	562,067	277,764	77,811	76,824	9,477	118,049	2,142
Allocation from LSU	73,662	29,465	19,152	5,893	-	19,152	-
Office of career services	250,310	146,072	36,757	35,856	11,282	20,343	-
Student activities	3,237	841	-	172	2,170	54	-
Total student services	<u>889,276</u>	<u>454,142</u>	<u>133,720</u>	<u>118,745</u>	<u>22,929</u>	<u>157,598</u>	<u>2,142</u>
Institutional support--							
Allocation from LSU	442,260	153,743	106,580	36,937	-	145,000	-

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Membership in organizations	<u>29,917</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>29,917</u>	<u>-</u>
Executive management	<u>990,199</u>	<u>604,763</u>	<u>99,216</u>	<u>141,392</u>	<u>12,604</u>	<u>125,923</u>	<u>6,301</u>
General administrative services-							
Alumni relations	387,221	193,676	43,808	64,230	7,979	73,471	4,057
Commencement	3,654	125	625	153	-	2,751	-
Minority recruitment officer	64,554	44,703	-	9,135	11,436	(720)	-
Office of state civil service	2,335	-	-	-	-	2,335	-
Official allowances - chancellor	25,000	-	-	-	-	25,000	-
Official functions	537	-	-	-	-	537	-
Total general administrative services	<u>483,301</u>	<u>238,504</u>	<u>44,433</u>	<u>73,518</u>	<u>19,415</u>	<u>103,374</u>	<u>4,057</u>
Logistical services-							
Casualty insurance	<u>20,993</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,993</u>	<u>-</u>
Total institutional support	<u>1,966,670</u>	<u>997,010</u>	<u>250,229</u>	<u>251,847</u>	<u>32,019</u>	<u>425,207</u>	<u>10,358</u>
Operation and maintenance of plant--							
Allocation from LSU	<u>547,174</u>	<u>29,142</u>	<u>34,969</u>	<u>8,742</u>	<u>-</u>	<u>474,321</u>	<u>-</u>
General operations-							
Buildings	268,126	5,000	52,927	9,840	-	200,359	-
Campus police	23,608	-	-	-	-	23,608	-
Miscellaneous and minor jobs	309,697	-	-	-	-	309,697	-
Occupational and environmental safety	15,000	-	-	-	-	15,000	-
Total general operations	<u>616,431</u>	<u>5,000</u>	<u>52,927</u>	<u>9,840</u>	<u>-</u>	<u>548,664</u>	<u>-</u>
Total operation and maintenance of plant	<u>1,163,605</u>	<u>34,142</u>	<u>87,896</u>	<u>18,582</u>	<u>-</u>	<u>1,022,985</u>	<u>-</u>
Scholarships and fellowships	<u>1,180,272</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,180,272</u>	<u>-</u>
Total educational and general	<u>15,601,218</u>	<u>7,944,059</u>	<u>919,363</u>	<u>1,788,694</u>	<u>215,405</u>	<u>3,873,957</u>	<u>859,740</u>
Total expenditures	<u>\$15,601,218</u>	<u>\$ 7,944,059</u>	<u>\$ 919,363</u>	<u>\$ 1,788,694</u>	<u>\$ 215,405</u>	<u>\$ 3,873,957</u>	<u>\$ 859,740</u>