

PAUL M. HEBERT LAW CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

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	\$ 743,332	\$ 244,480	\$ 26,175	\$ 59,176	\$ 22,138	\$ 375,477	\$ 15,886
General instruction	6,162,382	4,332,621	259,863	1,076,036	125,504	290,498	77,860
Louisiana law review	96,121	-	66,657	14,351	518	12,897	1,698
Summer session	322,424	218,600	-	49,633	20,744	33,447	-
Total instruction	<u>7,324,259</u>	<u>4,795,701</u>	<u>352,695</u>	<u>1,199,196</u>	<u>168,904</u>	<u>712,319</u>	<u>95,444</u>
Research--							
Center for civil law studies	233,572	183,200	-	41,595	2,122	6,655	-
Legal research	405,302	330,307	-	74,995	-	-	-
Total research	<u>638,874</u>	<u>513,507</u>	<u>-</u>	<u>116,590</u>	<u>2,122</u>	<u>6,655</u>	<u>-</u>
Public service--							
Community projects	4,601	3,750	-	851	-	-	-
Lecture series and conferences	564	-	-	-	23	541	-
Mineral law institute	513	-	-	-	-	513	-
Public interest law	11,468	-	11,408	-	-	60	-
Total public service	<u>17,146</u>	<u>3,750</u>	<u>11,408</u>	<u>851</u>	<u>23</u>	<u>1,114</u>	<u>-</u>
Academic support--							
Library	2,512,994	797,794	119,619	197,001	27,516	341,744	1,029,320
Information systems center	328,746	216,535	16,252	49,164	4,556	38,288	3,951
Total academic support	<u>2,841,740</u>	<u>1,014,329</u>	<u>135,871</u>	<u>246,165</u>	<u>32,072</u>	<u>380,032</u>	<u>1,033,271</u>
Student services--							
Admissions and student records	613,160	278,419	83,663	79,202	20,193	131,724	19,959
Allocation from LSU	75,622	30,249	19,661	6,050	-	19,662	-
Office of career services	243,405	151,643	22,523	43,234	7,548	17,231	1,226
Student activities	14,143	1,000	-	227	2,501	9,181	1,234
Total student services	<u>946,330</u>	<u>461,311</u>	<u>125,847</u>	<u>128,713</u>	<u>30,242</u>	<u>177,798</u>	<u>22,419</u>

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Institutional support--							
Allocation from LSU and System	<u>490,187</u>	<u>171,242</u>	<u>119,531</u>	<u>41,374</u>	<u>-</u>	<u>158,040</u>	<u>-</u>
Membership in organizations	<u>49,980</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>49,980</u>	<u>-</u>
Executive management	<u>1,131,210</u>	<u>691,439</u>	<u>84,749</u>	<u>173,545</u>	<u>6,654</u>	<u>150,585</u>	<u>24,238</u>
General administrative services--							
Alumni relations	<u>338,959</u>	<u>195,917</u>	<u>44,002</u>	<u>54,028</u>	<u>6,094</u>	<u>36,453</u>	<u>2,465</u>
Commencement	<u>7,140</u>	<u>375</u>	<u>375</u>	<u>170</u>	<u>-</u>	<u>6,220</u>	<u>-</u>
Minority recruitment officer	<u>84,458</u>	<u>59,305</u>	<u>-</u>	<u>13,465</u>	<u>11,346</u>	<u>342</u>	<u>-</u>
Office of state civil service	<u>2,542</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,542</u>	<u>-</u>
Official functions	<u>13,499</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,499</u>	<u>-</u>
Total general administrative services	<u>446,598</u>	<u>255,597</u>	<u>44,377</u>	<u>67,663</u>	<u>17,440</u>	<u>59,056</u>	<u>2,465</u>
Logistical services--							
Casualty insurance	<u>40,314</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>40,314</u>	<u>-</u>
Total institutional support	<u>2,158,289</u>	<u>1,118,278</u>	<u>248,657</u>	<u>282,582</u>	<u>24,094</u>	<u>457,975</u>	<u>26,703</u>
Operation and maintenance of plant--							
Allocation from LSU	<u>596,732</u>	<u>32,899</u>	<u>39,478</u>	<u>9,870</u>	<u>-</u>	<u>514,485</u>	<u>-</u>
General operations--							
Buildings	<u>293,229</u>	<u>5,000</u>	<u>54,314</u>	<u>11,277</u>	<u>-</u>	<u>222,638</u>	<u>-</u>
Campus police	<u>21,618</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>21,618</u>	<u>-</u>
Miscellaneous and minor jobs	<u>805,100</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>686,370</u>	<u>118,730</u>
Occupational and environmental safety	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>-</u>
Total general operations	<u>1,134,947</u>	<u>5,000</u>	<u>54,314</u>	<u>11,277</u>	<u>-</u>	<u>945,626</u>	<u>118,730</u>
Total operation and maintenance of plant	<u>1,731,679</u>	<u>37,899</u>	<u>93,792</u>	<u>21,147</u>	<u>-</u>	<u>1,460,111</u>	<u>118,730</u>
Scholarships and fellowships	<u>1,215,817</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,215,817</u>	<u>-</u>
Total educational and general	<u>16,874,134</u>	<u>7,944,775</u>	<u>968,270</u>	<u>1,995,244</u>	<u>257,457</u>	<u>4,411,821</u>	<u>1,296,567</u>
Total expenditures	<u>\$16,874,134</u>	<u>\$ 7,944,775</u>	<u>\$ 968,270</u>	<u>\$ 1,995,244</u>	<u>\$ 257,457</u>	<u>\$ 4,411,821</u>	<u>\$ 1,296,567</u>