

PAUL M. HEBERT LAW CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

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	\$ 539,974	\$ 198,000	\$ 25,603	\$ 57,579	\$ 2,510	\$ 245,413	\$ 10,869
General instruction	6,253,196	4,427,141	249,898	1,112,213	124,473	314,853	24,618
Louisiana law review	89,665	-	57,344	13,155	5,729	13,437	-
Summer session	319,087	211,100	-	50,811	10,092	47,084	-
Total instruction	<u>7,201,922</u>	<u>4,836,241</u>	<u>332,845</u>	<u>1,233,758</u>	<u>142,804</u>	<u>620,787</u>	<u>35,487</u>
Research--							
Center for civil law studies	315,605	244,232	1,252	58,942	563	9,451	1,165
Legal research	393,650	317,281	-	76,369	-	-	-
Total research	<u>709,255</u>	<u>561,513</u>	<u>1,252</u>	<u>135,311</u>	<u>563</u>	<u>9,451</u>	<u>1,165</u>
Public service--							
Lecture series and conferences	10,852	1,250	-	301	1,315	7,986	-
Mineral law institute	516	-	-	-	-	516	-
Public interest law	19,817	-	19,813	-	-	4	-
Total public service	<u>31,185</u>	<u>1,250</u>	<u>19,813</u>	<u>301</u>	<u>1,315</u>	<u>8,506</u>	<u>-</u>
Academic support--							
Library	2,391,566	871,541	103,881	218,070	35,926	675,152	486,996
Information systems center	535,855	225,090	17,611	58,818	395	64,603	169,338
Total academic support	<u>2,927,421</u>	<u>1,096,631</u>	<u>121,492</u>	<u>276,888</u>	<u>36,321</u>	<u>739,755</u>	<u>656,334</u>
Student services--							
Admissions and student records	586,040	294,662	65,718	83,903	35,317	106,440	-
Allocation from LSU	83,999	33,600	21,840	6,720	-	21,839	-
Office of career services	264,416	182,231	4,978	43,863	11,103	22,241	-
Student activities	16,797	1,000	-	241	2,805	12,751	-
Total student services	<u>951,252</u>	<u>511,493</u>	<u>92,536</u>	<u>134,727</u>	<u>49,225</u>	<u>163,271</u>	<u>-</u>
Institutional support--							
Allocation from LSU and System	486,603	161,278	116,630	39,428	-	169,267	-
Membership in organizations	47,121	-	-	-	-	47,121	-

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Executive management	1,169,587	748,366	83,457	197,758	9,921	127,536	2,549
General administrative services-							
Alumni relations	337,464	172,155	38,043	72,773	9,108	42,897	2,488
Commencement	8,113	250	500	181	-	7,182	-
Minority recruitment officer	85,383	67,399	-	16,223	1,641	120	-
Office of state civil service	2,366	-	-	-	-	2,366	-
Official functions	9,383	-	-	-	-	9,383	-
Total general administrative services	442,709	239,804	38,543	89,177	10,749	61,948	2,488
Logistical services-							
Casualty insurance	43,615	-	-	-	-	43,615	-
Total institutional support	2,189,635	1,149,448	238,630	326,363	20,670	449,487	5,037
Operation and maintenance of plant--							
Allocation from LSU	695,412	35,453	42,544	10,636	-	606,779	-
General operations-							
Buildings	342,458	5,000	55,989	12,195	-	251,093	18,181
Campus police	34,205	-	-	-	-	34,205	-
Miscellaneous and minor jobs	644,930	-	-	-	-	354,491	290,439
Occupational and environmental safety	15,000	-	-	-	-	15,000	-
Total general operations	1,036,593	5,000	55,989	12,195	-	654,789	308,620
Total operation and maintenance of plant	1,732,005	40,453	98,533	22,831	-	1,261,568	308,620
Scholarships and fellowships	2,306,830	-	-	-	-	2,306,830	-
Total educational and general	18,049,505	8,197,029	905,101	2,130,179	250,898	5,559,655	1,006,643
Total expenditures	<u>\$18,049,505</u>	<u>\$ 8,197,029</u>	<u>\$ 905,101</u>	<u>\$ 2,130,179</u>	<u>\$ 250,898</u>	<u>\$ 5,559,655</u>	<u>\$ 1,006,643</u>