

PAUL M. HEBERT LAW CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and General:							
Instruction--							
Continuing professional development	\$ 581,979	\$ 220,185	\$ 29,127	\$ 43,687	\$ 10,958	\$ 261,205	\$ 16,817
General instruction	5,176,964	3,761,902	242,234	740,269	95,270	283,357	53,932
Louisiana law review	57,496	-	31,851	5,261	-	20,384	-
Summer session	268,113	188,220	-	34,657	5,408	39,828	-
Total instruction	<u>6,084,552</u>	<u>4,170,307</u>	<u>303,212</u>	<u>823,874</u>	<u>111,636</u>	<u>604,774</u>	<u>70,749</u>
Research--							
Center for civil law studies	197,835	148,843	11,224	27,407	-	10,361	-
Legal research	342,214	289,000	-	53,214	-	-	-
Total research	<u>540,049</u>	<u>437,843</u>	<u>11,224</u>	<u>80,621</u>	<u>-</u>	<u>10,361</u>	<u>-</u>
Public Service--							
Lecture series and conferences	21,622	-	-	-	20,747	875	-
Mineral law institute	933	-	-	-	-	933	-
Total public service	<u>22,555</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,747</u>	<u>1,808</u>	<u>-</u>
Academic Support--							
Information systems center	229,694	99,813	28,408	18,379	3,019	62,768	17,307
Library	2,587,226	957,172	93,393	189,471	34,773	180,262	1,132,155
Total academic support	<u>2,816,920</u>	<u>1,056,985</u>	<u>121,801</u>	<u>207,850</u>	<u>37,792</u>	<u>243,030</u>	<u>1,149,462</u>
Student Services--							
Admissions and student records	412,028	203,059	57,410	49,206	4,240	88,780	9,333
Allocation from LSU and A & M	67,297	26,919	17,497	5,384	-	17,497	-
Office of career services	177,746	100,800	36,713	23,657	4,461	12,115	-
Student activities	2,027	-	-	-	1,501	526	-
Total student services	<u>659,098</u>	<u>330,778</u>	<u>111,620</u>	<u>78,247</u>	<u>10,202</u>	<u>118,918</u>	<u>9,333</u>
Institutional Support--							
Allocation from LSU and A & M	386,268	122,750	94,275	29,726	-	139,517	-
Membership in organizations	25,764	-	-	-	-	25,764	-
Executive management	984,479	580,963	126,681	127,746	21,281	126,711	1,097
General administrative services-							
Alumni relations	244,866	173,700	33,702	37,464	-	-	-
Minority recruitment officer	57,740	43,269	-	7,967	5,544	960	-
Office of state civil service	2,067	-	-	-	-	2,067	-
Official allowances - Chancellor	25,000	-	-	-	-	25,000	-
Official functions	21,932	-	-	-	-	21,932	-
Total general administrative services	<u>351,605</u>	<u>216,969</u>	<u>33,702</u>	<u>45,431</u>	<u>5,544</u>	<u>49,959</u>	<u>-</u>
Logistical services-							
Casualty insurance	13,032	-	-	-	-	13,032	-
Total logistical services	<u>13,032</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,032</u>	<u>-</u>
Total institutional support	<u>1,761,148</u>	<u>920,682</u>	<u>254,658</u>	<u>202,903</u>	<u>26,825</u>	<u>354,983</u>	<u>1,097</u>

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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Operation and Maintenance of Plant-- Allocation from LSU and A & M	483,442	28,280	33,937	8,484	-	412,741	-
General operations-							
Buildings	241,752	4,691	46,507	8,399	-	182,155	-
Campus police	21,396	-	-	-	-	21,396	-
Miscellaneous and minor jobs	127,630	-	-	-	-	127,630	-
Occupational and environmental safety	10,000	-	-	-	-	10,000	-
Total general operations	400,778	4,691	46,507	8,399	-	341,181	-
Total operation and maintenance of plant	884,220	32,971	80,444	16,883	-	753,922	-
Scholarships and fellowships	807,560	-	-	-	-	807,560	-
Educational and general expenditures	13,576,102	6,949,566	882,959	1,410,378	207,202	2,895,356	1,230,641
Total expenditures	<u>\$ 13,576,102</u>	<u>\$ 6,949,566</u>	<u>\$ 882,959</u>	<u>\$ 1,410,378</u>	<u>\$ 207,202</u>	<u>\$ 2,895,356</u>	<u>\$ 1,230,641</u>