

**Fiscal Year 2005-06  
Fee Expenditure Detail**

**Campus:** LSUHSC-New Orleans

**Fee:** Academic Excellence Fee

Function	Salaries Wages	Other Compensation	Related Benefits	Travel	Operating Services	Supplies	Professional Services	Other Charges	Capital Outlay	Library Acquisitions	Major Repairs	Total
Instruction	445,541	-	120,296	-	-	-	-	-	-	-	-	565,837
Research	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Excluding Library)	-	-	-	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships/Fellowships	-	-	-	-	-	-	-	29,781	-	-	-	29,781
Operation & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>445,541</b>	<b>-</b>	<b>120,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,781</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>595,618</b>

These funds were initially allocated in FY 04-05 for faculty salary increases and continue to be used to cover the recurring costs of those increases..

**Campus:** LSUHSC-New Orleans

**Fee:** Technology Fee

Function	Salaries Wages	Other Compensation	Related Benefits	Travel	Operating Services	Supplies	Professional Services	Other Charges	Capital Outlay	Library Acquisitions	Major Repairs	Total
Instruction												-
Research												-
Public Service												-
Academic Support (Excluding Library)												-
Library												-
Student Services					17,900				277,836			295,736
Institutional Support												-
Scholarships/Fellowships												-
Operation & Maintenance												-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>277,836</b>	<b>-</b>	<b>-</b>	<b>295,736</b>

Funds will be used for projects selected by student technology fee committees in each school.

**Campus:** LSUHSC-New Orleans

**Fee:** 4% Operational Fee

Function	Salaries Wages	Other Compensation	Related Benefits	Travel	Operating Services	Supplies	Professional Services	Other Charges	Capital Outlay	Library Acquisitions	Major Repairs	Total
Instruction	118,920		423,545									542,465
Research												-
Public Service												-
Academic Support (Excluding Library)												-
Library												-
Student Services												-
Institutional Support												-
Scholarships/Fellowships								50,356				50,356
Operation & Maintenance												-
<b>Total</b>	<b>118,920</b>	<b>-</b>	<b>423,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>592,821</b>

The operational fee is being utilized as follows:

For the portion of mandated cost increases that were not funded during the appropriations process or from the allocation from the Board of Regents (\$391,437).

For fee exemptions including hardship waivers (\$50,356)

For a portion of the cost of providing faculty promotions in rank (\$151,028).

**Campus:** LSUHSC-New Orleans

**Fee:** 3% Tuition Increase

Function	Salaries Wages	Other Compensation	Related Benefits	Travel	Operating Services	Supplies	Professional Services	Other Charges	Capital Outlay	Library Acquisitions	Major Repairs	Total
Instruction	207,374	-	\$51,843	-	-	-	-	-	-	-	-	259,217
Research	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Excluding Library)	-	-	-	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-	132,220	-	132,220
Student Services	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships/Fellowships	-	-	-	-	-	-	-	53,178	-	-	-	53,178
Operation & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>207,374</b>	<b>-</b>	<b>51,843</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,178</b>	<b>-</b>	<b>132,220</b>	<b>-</b>	<b>444,615</b>

The 3% tuition increase is being utilized as follows:

For a portion of the cost of providing faculty promotions in rank (\$61,661) not funded by the operational fee

To cover the impact of inflation on the acquisition of library books and journals (\$132,220)

For fee exemptions including hardship waivers (\$53,178)

For faculty equity and merit increases (\$197,556).