

**Board of Regents**

**Form BOR-7**

**Institution:**

**LSUHSC NEW ORLEANS**

**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$0
Revenues in FY 2012-13	\$0
<b>Total Revenues Available for FY 2012-13</b>	0
Less Funds Expended in FY 2012-13	0
Projected Revenue Available for FY 2013-14	300,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	300,000
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Renovation and Upgrade of Nursing Auditorium C	\$300,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	
Revenues in FY 2012-13	
<b>Total Revenues Available for FY 2012-13</b>	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$1,131,525
Revenues in FY 2012-13	\$402,853
<b>Total Revenues Available for FY 2012-13</b>	1,534,378
Less Funds Expended in FY 2012-13	491,152
Projected Revenue Available for FY 2013-14	408,253
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	1,451,479
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. CAD/CAM Softwar and Milling Unit for Dental Lab - Dentistry	\$50,000
2. Replacement of Computer Workstations: NSTC Exam Room, Student Areas	\$46,000
3. Easy Market software for Axiom Clinic Application - Dentistry	\$42,800
4. Replacement of observation cameras for Communication Disorders - Allied I	\$40,000
5. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$40,000
Use Continuation Sheet if Necessary.	

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IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
<b>Total Revenues Available for FY 2012-13</b>	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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**Institution:**

LSU Health Sciences Center - New Orleans

<b>III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION):</b>	
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
Subtotal of Estimated Costs from Page 1 (1-5)	\$218,800
6. New Innovations - Medicine	\$37,012
7. E-value Software & Web Application (Est. 800 Students @ \$45/Student) - Nursing	\$36,000
8. New PCs for expanded student computer lab - Public Health	\$32,130
9. Miscellaneous IT Equipment & Software - Medicine	\$25,000
10. Contingent Repairs on Birthing Simulator (NOELLE) & Hospital Lab Equipment - Nursing	\$25,000
11. IQ Session Scheduling Software - Dentistry	\$20,500
12. Wireless Internet for Lecture Rooms - Medicine	\$20,000
13. Maintenance on Hospital & Anesthesia Equipment (NSTC) - Nursing	\$15,000
14. Adobe Connect Software [Replaces Blackboard-Wimba Classroom] - Nursing	\$13,200
15. NBME CBSSA 2nd Year Students Practice Test - Medicine	\$12,000
16. Research Protocol Subscriptions - Graduate Studies	\$12,000
17. NOMAD handheld X-Ray Unit and Sensor - Dentistry	\$11,890
18. New furniture for expanded student computer lab - Public Health	\$10,700
19. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes - Nursing	\$10,000
20. Purchase two Flat Screen TV Monitors (Debriefing Rooms-2nd Fl) - Nursing	\$9,000
21. Projection System for classroom 710 in Physical Therapy - Allied Health	\$8,854
22. Intime CLIPP cases for Pediatric Rotations - Medicine	\$8,000
23. Visual Dx Institutional License - Medicine	\$7,780
24. Distance learning infrastructure - Public Health	\$5,194
25. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) - Nursing	\$5,000
26. Network Wiring (Misc. & add'l Computers Purchased) - Nursing	\$4,556
27. I-Cat Digital X-Ray unit for Radiology Clinic - Dentistry	\$4,400
28. Warranty for METIVISION - Nursing	\$4,000
29. STATA software for student computer lab (annual licensing fee) - Public Health	\$2,985
30. Installation Flat Screen TV Monitors (Sim Lab & Debriefing Rooms) - Nursing	\$1,500
31. AccoustiComm_Yearly Calibrations of 9 Audiometers - Nursing	\$1,000
32. Scantron Maintenance; Respondus S/W Renewal - Nursing	\$945
33. Learning Express_NCLEX Practice Test Subscription (NSTC) - Nursing	\$700

**TOTAL** **\$563,146**