

Board of Regents

Form BOR-7

Institution:

LSUHSC NEW ORLEANS

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues	
Fund Balance 6/30/13		
Revenues in FY 2013-14		
Total Revenues Available for FY 2013-14		0
Less Funds Expended in FY 2013-14		
Projected Revenue Available for FY 2014-15		
Less Previous Commitments		
Estimated Amount Available for FY 2014-15 Projects & Operations		0
Name & Brief Description of Anticipated Projects	Estimated Cost	
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:	Estimated Revenues	
Fund Balance 6/30/13		
Revenues in FY 2013-14		
Total Revenues Available for FY 2013-14		0
Less Funds Expended in FY 2013-14		
Projected Revenue Available for FY 2014-15		
Less Previous Commitments		
Estimated Amount Available for FY 2014-15 Projects & Operations		0
Name & Brief Description of Anticipated Projects	Estimated Cost	
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues	
Fund Balance 6/30/13		\$1,030,563
Revenues in FY 2013-14		\$400,613
Total Revenues Available for FY 2013-14		1,431,176
Less Funds Expended in FY 2013-14		242,513
Projected Revenue Available for FY 2014-15		400,613
Less Previous Commitments		0
Estimated Amount Available for FY 2014-15 Projects & Operations		1,589,277
Name & Brief Description of Anticipated Projects	Estimated Cost	
1. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom		\$56,000
2. Sirona Cerec Milling Unit - Dentistry		\$40,000
3. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing		\$40,000
4. New Innovations Software Renewal - Medicine		\$38,920
5. E-value Software & Web Application (Est. 600 Students @ \$63.50/Student) - Nursing		\$38,100
Use Continuation Sheet if Necessary.		

Board of Regents

Form BOR-7

Institution:

LSUHSC NEW ORLEANS

Report on Special Funds

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$290,683
Total Revenues Available for FY 2013-14	290,683
Less Funds Expended in FY 2013-14	290,683
Projected Revenue Available for FY 2014-15	294,283
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	294,283
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Nursing/Allied Health Auditorium C Renovations and Upgrade	\$294,283
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution:

LSU Health Sciences Center - New Orleans

III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION):	
Name & Brief Description of Anticipated Projects	Estimated Cost
Subtotal of Estimated Costs from Page 1 (1-5)	\$213,020
6. Electric Endodontic Handpieces - Dentistry	\$56,000
7. Contingent Repairs on Simulators & Hospital Lab Equipment - Nursing	\$40,000
8. Maintenance on Hospital & Anesthesia Equipment (NSTC) - Nursing	\$40,000
9. On-Line Clinical Track Systems - Allied Health	\$38,920
10. Distance/eLearning initiative - mediasite equipment upgrade/replacement - Public Health	\$38,100
11. Adobe Connect Software [Replaces Blackboard-Wimba Classroom] - Nursing	\$25,000
12. Distance/eLearning initiative - equipment to enhance recording quality - Public Health	\$25,000
13. On-line Research Protocols - Graduate Studies	\$25,000
14. Ten laptops for clinic bays - Dentistry	\$25,000
15. InTime -subscription to MedU CIIPP virtual patient cases - Medicine	\$18,000
16. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes - Nursing	\$12,750
17. Purchase two Flat Screen TV Monitors (Debriefing Rooms-2nd Fl) - Nursing	\$12,344
18. VisualDX Software License Renewal - Medicine	\$12,000
19. QuestionMark Exam Software - Medicine	\$10,000
20. Computers and workstations for Treatment Planning area - Dentistry	\$10,000
21. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) - Nursing	\$10,000
22. On-Line Testing Systems - Allied Health	\$10,000
23. Network Wiring (Misc. & add'l Computers Purchased) - Nursing	\$8,169
24. Warranty for METIVISION - Nursing	\$7,838
25. Installation Flat Screen TV Monitors (Sim Lab & Debriefing Rooms) - Nursing	\$7,708
26. Sonic Foundry license renewal - Medicine	\$5,000
27. AccoustiComm_Yearly Calibrations of 9 Audiometers - Nursing	\$5,000
28. Four Nikon cameras for clinic - Dentistry	\$4,265
29. Aperio Service Center Fee - Medicine	\$4,000
30. Respondus S/W Renewal - Nursing	\$4,000
31. Learning Express_NCLEX Practice Test Subscription (NSTC) - Nursing	\$3,739
32. Survey Monkey software renewal - Medicine	\$2,500
TOTAL	\$673,353