

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 6/30/03		
Revenues in FY 2003-04		
Total Revenues Available for FY 2003-04		
Less Funds Expended in FY 2003-04		
Projected Revenue Available for FY 2004-05		
Less Previous Commitments		
Estimated Amount Available for FY 2004-05 Projects & Operations		
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 6/30/03		
Revenues in FY 2003-04		
Total Revenues Available for FY 2003-04		
Less Funds Expended in FY 2003-04		
Projected Revenue Available for FY 2004-05		
Less Previous Commitments		
Estimated Amount Available for FY 2004-05 Projects & Operations		
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 or 1997:		Estimated Revenues
Fund Balance 6/30/03		\$269,102
Revenues in FY 2003-04		\$297,548
Total Revenues Available for FY 2003-04		\$566,650
Less Funds Expended in FY 2003-04		\$234,517
Projected Revenue Available for FY 2004-05		\$301,734
Less Previous Commitments		
Estimated Amount Available for FY 2004-05 Projects & Operations		\$633,867
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Network switches for computer lab-Dentistry		\$6,000
2. High volume printer for computer lab-Dentistry		\$3,700
3. CAD-CAM system for fabrication of dental restorations		\$35,000
4. Classroom presentation computers-Dentistry		\$9,000
5. Replace scanner in computer lab-Dentistry		\$5,700
Use Continuation Sheet if Necessary.		
IV. Act 971		Estimated Revenues
Fund Balance 6/30/03		
Revenues in FY 2003-04		
Total Revenues Available for FY 2003-04		
Less Funds Expended in FY 2003-04		
Projected Revenue Available for FY 2004-05		
Less Previous Commitments		
Estimated Amount Available for FY 2004-05 Projects & Operations		
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 or 1997:		

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Continuation Name & Brief Description of Anticipated Projects	Estimated Cost
6. Additional server for Medical Students	\$35,000
7. Software to prepare students for USMLE Board Exams	\$15,000
8. Wireless internet access for lecture rooms in Medical Ed. Bldg	\$25,000
9. Cable modem access for students-Medicine	\$10,500
10. Student access to new printing system-Medicine	\$19,000
11. Online course evaluation-Medicine	\$2,000
12. Student web page development-Medicine	\$5,000
13. On-line research protocol database-Graduate Studies	\$11,000
14. Replacement and updating of instructional videos-Nursing	\$6,000
15. New curriculum software-Nursing	\$25,000
16. Replacement and new hospital skills practice models-Nursing	\$10,000
17. Replacement and new hospital skills practice equipment, trays,kits	\$6,000
18. Digital hardware and software to develop course/skill specific CD's for student independent learning-Nursing	\$15,000
19. Replace server for multimedia center-Nursing	\$12,555
20. Replacement computers in the Nursing Multimedia Center	\$26,685
21. Computer, scan and printer for new multimedia area-Nursing	\$2,779
22. Network upgrade for distance learning classroom-Nursing	\$30,000
23. Upgrade computers in Allied Health Student Labs	\$20,112
24. Upgrade classroom practice equipment in Allied Health	\$14,881
25. Upgrade multimedia classroom- Allied Health	\$9,088
Total	\$300,600