

6005-Louisiana State University - Health Sciences Center - New Orleans



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education 2011; R.S. 17:3215; R.S. 17:1519; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005*

Program Description

The mission of LSU Health Sciences Center at New Orleans (LSUHSC-NO) is to provide education, research, patient care, and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. The vision of LSUHSC-NO is recognition as an outstanding, comprehensive public academic health sciences center, serving the needs of all citizens of the State of Louisiana by delivering professional education and training, conducting innovative research, providing high quality patient care, and engaging in diverse outreach initiatives.

In fulfillment of this mission, LSUHSC-NO strives to achieve the following:

- I. **EDUCATION:** LSUHSC-NO will provide a quality education to students in the health sciences, graduating as skilled professionals to fill the workforce needs of Louisiana.
- II. **RESEARCH:** LSUHSC-NO will be a local, national, and international leader in research, particularly in its key strategic areas of alcohol and drug abuse, cancer, cardiovascular disease, infectious disease, neuroscience, and oral health.
- III. **PATIENT CARE:** LSUHSC-NO will provide quality health care, promote disease prevention, and raise health awareness for the citizens of Louisiana.
- IV. **COMMUNITY:** LSUHSC-NO will seek to nurture talent, eliminate barriers, promote participation by every member of our university community, encourage involvement by Louisiana's citizens in our activities, and provide excellent medical care for Louisiana's diverse, multicultural population.
- V. **ENVIRONMENT:** LSUHSC-NO will create a learning environment of excellence dedicated to effectively carrying out all activities with the highest standard of ethics, openness, fairness, respect, professionalism, and accountability.

For additional information, see:

[Louisiana State University Health Sciences Center - New Orleans](#)

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$90,827,984	\$95,227,208	\$95,227,208	\$93,763,514	\$0	(\$95,227,208)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	66,115,218	67,736,379	67,736,379	67,736,379	67,903,888	167,509
Statutory Dedications	4,512,068	3,914,445	3,914,445	3,812,253	3,812,253	(102,192)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$161,455,270	\$166,878,032	\$166,878,032	\$165,312,146	\$71,716,141	(\$95,161,891)
Expenditures and Request:						
Personnel Services	\$94,911,398	\$0	\$117,044,215	\$115,087,741	\$0	(\$117,044,215)
Operating Expenses	29,113,228	0	25,849,212	25,849,212	0	(25,849,212)
Professional Services	1,318,594	0	1,844,246	1,844,246	0	(1,844,246)
Other Charges	33,653,467	166,878,032	21,964,198	22,354,786	71,716,141	49,751,943
Acquisitions & Major Repairs	2,458,583	0	176,161	176,161	0	(176,161)
Total Expenditures & Request	\$161,455,270	\$166,878,032	\$166,878,032	\$165,312,146	\$71,716,141	(\$95,161,891)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees and the sale of services.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$95,227,208	\$166,878,032	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$167,509	0	Adjustment to Louisiana State University Health Sciences Center – New Orleans Fees and Self-generated Revenues budget authority due to increases in sales and services.
\$0	(\$102,192)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$1,000,000)	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for security improvements and equipment.
(\$94,227,208)	(\$94,227,208)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$95,227,208)	(\$95,161,891)	0	Total Non-Statewide
\$0	\$71,716,141	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$66,115,218	\$67,736,379	\$67,736,379	\$67,736,379	\$67,903,888	\$167,509

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$4,512,068	\$3,914,445	\$3,914,445	\$3,812,253	\$3,812,253	(\$102,192)

Objective: 6005-01 Maintain the fall headcount enrollment from the baseline level of 2,835 in fall 2021 through fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Closely linked to Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,740	2,835	2,835	2,835	To Be Established
[K] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education)	-2.42	0	0	0.96	To Be Established

Objective: 6005-02 Maintain minority fall headcount enrollment at the fall 2021 baseline of 840 though fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Closely linked to Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage change for minority fall headcount enrollment over fall 2015 baseline year	22.35	0	0	0	To Be Established
[K] Minority fall headcount enrollment	865	840	840	840	To Be Established



Objective: 6005-03 Maintain 100% accreditation of programs.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Closely linked to Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of mandatory programs accredited	100	100	100	100	To Be Established
[S] Number of mandatory programs accredited	23	21	21	23	To Be Established

Objective: 6005-04 Maintain the number of students earning degrees of all types at the spring 2021 baseline of 889 through spring 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Closely linked to Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level	1.39	0	0	0	To Be Established
[K] Number of students earning degrees of all types	874	889	889	874	To Be Established

Objective: 6005-05 Maintain the number of cancer screenings at the actual Fiscal Year 2021-2022 level of 8,285 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2025-2026.

Children's Budget Link Healthcare Education, Training and Services for Children

HR Policies Beneficial to Women and Families Link Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Closely linked to Board of Regents Master Plan for Public Postsecondary Education

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent increase in screenings	-22.3	0	0	0	To Be Established
[S] Number of screenings	10,899	8,285	8,285	10,899	To Be Established
[K] Percentage of patients screened for breast cancer with a diagnosis of cancer	1.73	1.7	1.7	0.8	To Be Established
[K] Percentage of patients screened for cervical cancer with a diagnosis of cancer	1.3	0.69	0.69	1	To Be Established
[S] Percentage of pap tests to rarely or never screened women	51.8	53.9	53.9	20	To Be Established

